

UTAH STATE BUILDING BOARD

Five Year Building Program

For State Agencies and Institutions
Prepared for the Governor and the 54th Legislature
General Session 2002



First District Court
Logan, Utah

VCBO Architecture
Okland Construction

Table of Contents

| | |
|--|-----------|
| Executive Summary | Page i |
| Introduction | |
| Building Board Membership | A-1 |
| Acknowledgements | A-2 |
| Building Board & DFCM Responsibilities | A-3 |
| Elements of the Project Estimate | A-10 |
| Building Board Priority List | B-1 |
| Projects From Other Funding Sources | C-1 |
| Five Year Planning Projects | D-1 |
| Capital Improvement Projects | E-1 |
| Regular Improvements | E-2 |
| Roofing Projects | E-21 |
| Paving Projects | E-25 |
| Asbestos and Hazardous Materials Projects | E-30 |
| Contingency & Project Reserve Fund Report | F-1 |
| Summary | F-2 |
| Contingency Reserve and Project Reserve Fund Report | F-4 |
| Leasing Report | G-1 |
| Leasing Summary | G-2 |
| 2001 Summary by Type of Space | G-4 |
| FY 2002 Projections | G-6 |

Executive Summary



Snow College
Performing Arts Center

Gould Evans Associates Design

Executive Summary

Utah's Five-Year Building Program

Capital Development Funding Needs Total \$1.3 Billion Over Next 5 Years.

This page shows the state's five-year funding needs for Capital Improvement and Capital Development projects over the next 5 years.

| | Current Year FY 2003 | FY 2004*** | Planning Projects | | | Five Year Total |
|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| | | | FY 2005 | FY 2006 | FY 2007 | |
| Capital Improvements* | \$ 49,386,000 | \$ 53,336,880 | \$ 57,603,830 | \$ 62,212,137 | \$ 67,189,108 | \$ 289,727,955 |
| Capitol Development** | \$ 197,333,700 | \$ 432,058,000 | \$ 143,300,000 | \$ 186,700,000 | \$ 112,900,000 | \$ 1,072,291,700 |
| Total | \$ 246,719,700 | \$ 485,394,880 | \$ 200,903,830 | \$ 248,912,137 | \$ 180,089,108 | \$ 1,362,019,655 |

(See Page B-1)

(See Page D-2)

(See Page D-3)

(See Page D-4)

(See Page D-5)

*Capital Improvement Projects = alterations, repairs and improvements to existing state-owned facilities.

** Capital Development Projects = new facilities, major renovations, infrastructure projects; and property acquisitions.

***Note: FY 2004 includes an estimate of \$179 million for the State Capitol Building Renovation.

FY 2003 Projects Ranked by the Building Board (See page B-1)

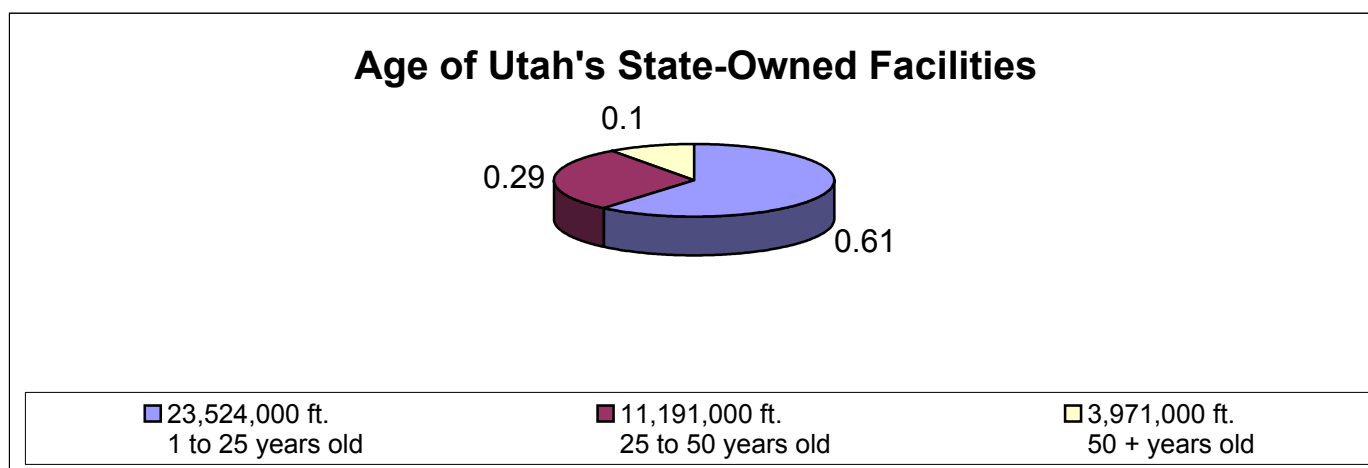
| | | |
|----------------------------------|--|-----------------------|
| 1. Capital Improvement Funding | Required by Statute 1.1% Bldg. Value | \$ 49,386,000 |
| 2. Weber State University | Classroom Building---Davis Campus | \$ 20,500,000 |
| 3. Snow College | Performing Arts Center | \$ 15,583,000 |
| 4. Dixie State College | Eccles/Graff Performing Arts Ctr. | \$ 13,308,000 |
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| 6. DFCM | Washington Co. Regional Ctr---Planning | \$ 100,000 |
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| 10. Courts | Sandy Land Purchase | \$ 967,000 |
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| 21. UCAT Uintah Basin ATC | Vernal Campus | \$ 7,506,000 |
| 22. DFCM | OMC Building Purchase | To Be Negotiated |
| Total | | \$ 197,333,700 |

Executive Summary

Utah's Five-Year Building Program

Utah's Aging Facilities

Many of the state's facilities are now reaching the point of needing significant renewal or replacement of major structural, mechanical and electrical components and systems. The life expectancy of a building is approximately 50 years. After 25 years, buildings need significant upgrades and repairs to mechanical and electrical systems and other building components. About 39% of our state-owned facilities are over 25 years old. After 50 years, buildings need substantial replacement or renovation and structural upgrades. About 10% of our state-owned facilities are over 50 years old. The chart below shows the age of Utah's state-owned facilities.



More Capital Improvement Funding Needed

The value of Utah's state-owned facilities is estimated to be approximately \$4 billion. Statute requires the Legislature to fund the renewal and maintenance (Capital Improvements) of state-owned facilities at 1.1% of the replacement value. However, independent sources suggest that the amount should be even higher.

Sources Say Spend 2 - 4% of Asset Value Annually

The National Research Council published a study on the management of federal facilities that recommended that while "there is no single, agreed upon guideline to determine how much money is adequate to maintain public buildings effectively... an appropriate budget allocation for routine maintenance and repair for a substantial inventory of facilities will typically be in the range of 2 to 4 percent of the aggregate current replacement value of those facilities."

Legislative Audit Report 2000-04

September 27, 2000

Executive Summary

Facilities Condition Assessment Program

This report shows the funding need identified by Facilities Condition Assessments

The purpose of the Facilities Condition Assessment Program is to evaluate the structural, mechanical and electrical components and systems of all significant state-owned buildings. Assessments are conducted by professional Architectural and Engineering firms on contract with DFCM.

State Buildings Need \$191 Million For Immediate Repairs

To date, DFCM has inspected 763 buildings, representing 85% (25.5 million sq. ft.) of the state-owned facilities that will be assessed. The Table below shows the Immediate, 5-Year, 10-Year, and combined Total “Facility Renewal” and “Deferred Maintenance” deficiencies that should be addressed over the next ten years to properly care for the state's facilities. Based on the inspections completed, it is estimated that there are \$191 million in repairs that should be immediately addressed in Utah’s state-owned buildings. The ten year total combined estimate is \$896 million. Note that 15% of the scheduled inspections have not been completed. Deficiencies for these facilities are extrapolated based on the deficiencies documented at the facilities (85%) that have been inspected.

| | Immediate | 5-Year | 10-Year | Total |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Bldgs. Inspected* | \$163,085,000 | \$400,238,000 | \$199,031,000 | \$762,354,000 |
| Estimated (Not Inspected) | \$28,780,000 | \$70,630,000 | \$35,123,000 | \$134,533,000 |
| Total | \$191,865,000 | \$470,868,000 | \$234,154,000 | \$896,887,000 |

*Note that deferred maintenance on the State Capitol Building (\$180 million) is **not** included in the Immediate Need category.

If deferred maintenance on the Capitol was included, the Immediate Need increases to \$371 million.

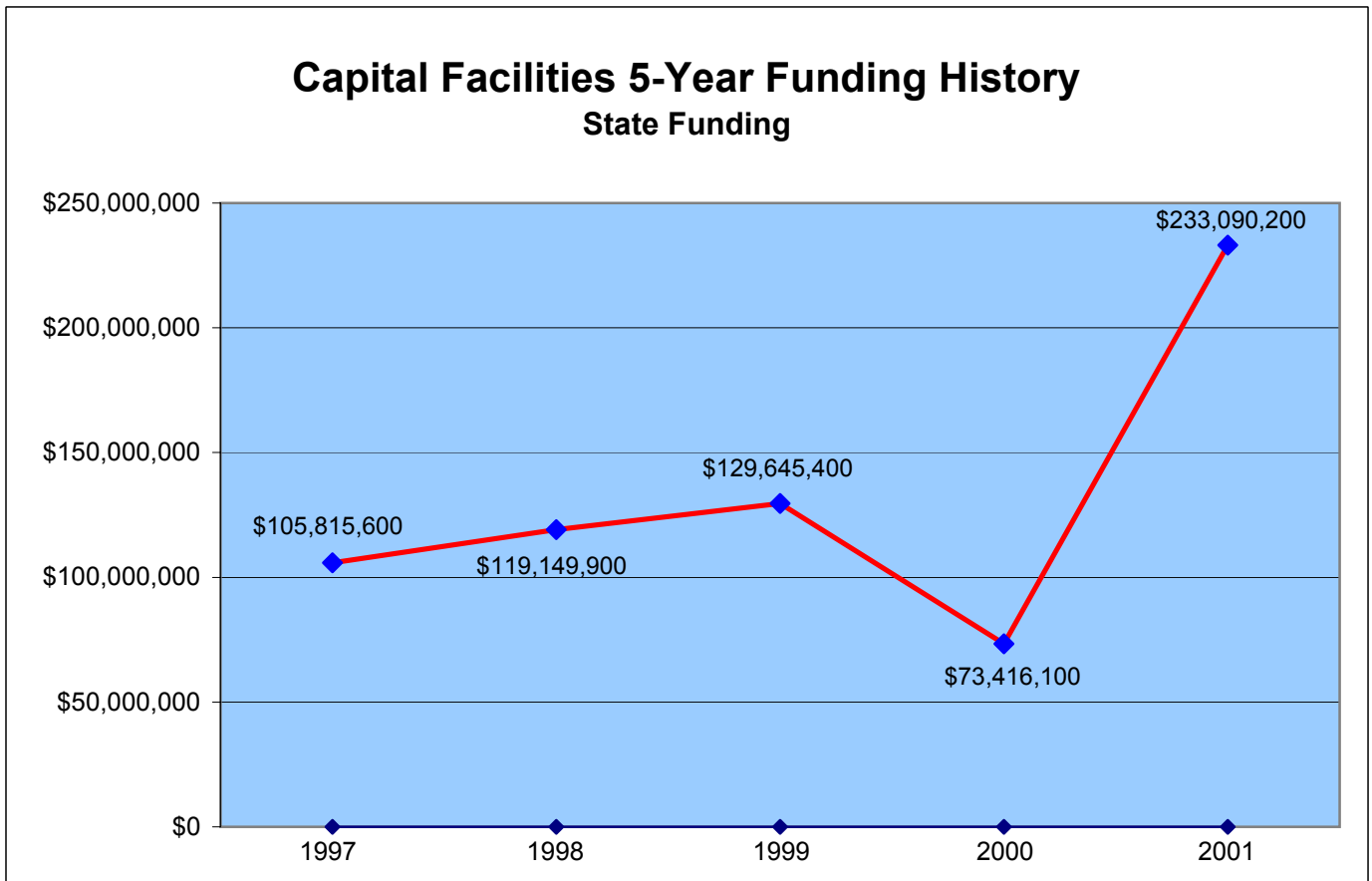
Utah owns approximately 38.7 million square feet of facility space. Assessments will only be conducted on about 30 million square feet. 5 million square feet of auxiliary space at the colleges/universities and 3.7 million square feet of miscellaneous buildings at state agencies will not be assessed.

The above totals do not include site/utility infrastructure needs. Only facility needs are reported. Most state-owned buildings are located on standard sites and do not have infrastructure needs. Agencies with substantial infrastructure are the Higher Education campuses, Corrections, State Parks, the State Hospital and the State Developmental Center. These sites have extensive roadway and utility systems including heat and cooling plants.

Executive Summary

Capital Facilities Funding History

This page shows the state dollars that have been authorized each year over the past five years for Capital Improvement and Capital Development projects.



| | Legislative Session | | | | |
|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| | 1997 | 1998 | 1999 | 2000 | 2001 |
| General Fund | \$ 45,638,800 | \$ 46,076,900 | \$ 47,310,300 | \$ 48,905,300 | \$ 180,455,400 |
| G.O. Bond | \$ 55,145,400 | \$ 32,855,300 | \$ 47,501,200 | \$ 8,600,000 | \$ - |
| Lease Revenue Bond | \$ - | \$ 15,600,000 | \$ 9,028,000 | \$ - | \$ 22,735,800 |
| Uniform School/Trans. Fund | \$ 4,177,300 | \$ 23,618,900 | \$ 11,816,100 | \$ 12,427,100 | \$ 1,399,000 |
| Other State Funds | \$ 854,100 | \$ 998,800 | \$ 13,989,800 | \$ 3,483,700 | \$ 28,500,000 |
| Total | \$ 105,815,600 | \$ 119,149,900 | \$ 129,645,400 | \$ 73,416,100 | \$ 233,090,200 |

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds.

Totals for 2001 were reduced from the amount approved by the Legislature to reflect budget adjustments during the year

Introduction



Weber State University
Stewart Stadium Skybox

R & C Construction
Design Build
EMA Architecture

Building Board Membership

| Name | Area |
|------------------------------------|-----------------|
| Chair | Vacant Position |
| F. Keith Stepan, Vice-Chair | Salt Lake City |
| R. Haze Hunter | Cedar City |
| Kay Calvert | Park City |
| Larry Jardine | Logan |
| Kerry Casaday | Salt Lake City |

Lynne Ward, Director, Governor's Office of Planning and Budget Ex-Officio Member

Acknowledgements

The Building Board wishes to acknowledge and thank all those who have worked to put this Five-Year Building Plan together. While we cannot individually thank each contributor, we recognize the considerable effort that went into this publication. We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

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Vic Middleton, Roofing Project Manager

Robert Anderson, Hazardous Materials Program Manager

Ricy Jones, Preventative Maintenance Program Manager

Shannon Lofgreen, Administrative Assistant

Roger Faris, Accountant

Building Board and DFCM Responsibilities

The Utah State Building Board is composed of eight members, seven of which are private citizens appointed by the Governor, and the eighth being the ex-officio member from the Director of the Governor's Office of Planning and Budget. Staff assistance to the Board is provided by the Division of Facilities Construction and Management (DFCM).

The powers and duties of the Board include the following:

- Recommending priorities for present and future state building needs, as well as an annually updated Five-Year Building Program;
- Allocating appropriations for capital improvements to specific projects;
- Reviewing and approving agency and institutional master plans;
- Recommending statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program;
- Establishing design criteria, standards, and procedures in the planning and construction of new or remodeled buildings;
- Presenting a report of leased space to the Legislature annually and approve leases longer than ten years;
- Adopting rules necessary for the discharge of duties of the Building Board and DFCM.

This Five-Year Building Program document includes a recommended priority list for Capital Development projects (new construction or major remodeling) and a listing of requested Capital Improvement projects (improvements to existing facilities costing less than \$1 million). The Board's Capital Development recommendations include projects for immediate Design and Construction funding, and Planning/Programming requests. The latter projects would be ranked for design and construction funding in subsequent years. This process of initial programming funding and then subsequent design and construction funding was agreed to by the General Government and Capital Facilities Appropriations Subcommittee of the Legislature and also has the approval of the leadership of the Legislature from past sessions. It provides a more rational approach to the construction process, and allows the Governor and Legislature another review of projects before final funding is approved.

Building Board and DFCM Responsibilities

The responsibilities of the Building Board and DFCM can be categorized into the following three general areas: (1) The Building Program, (2) The Facilities Management Program, and (3) The Finance and Real Estate Programs.

Building Program

The Building Program of DFCM provides the capital planning, budgeting, design, and construction coordination staff for the Building Board, state agencies and institution, and the technical support for the other sections of DFCM.

It is the statutory role of the Building Board to consider and recommend priorities for the capital facility needs of state government. Planning provides the basis for making choices among alternatives, develops a timing sequence for implementation, and is essential in the capital budgeting process.

DFCM staff provide support by analyzing all capital budget requests through a Capital Budget Request System (CBRS). Requests are presented to the Building Board which prioritizes the projects and makes recommendations to the Governor and the Legislature. The Building Board places a heavy emphasis on the value and need for long-range planning.

The long-range planning process contains several elements:

Facilities Master Plan: A visual plan of existing and future facilities. The plan combines the comprehensive general plan and the Five-Year Building Program plan in planning for facilities. It provides support and direction for the agency, Building Board, and Legislature where that particular agency or institution should be directing their facility developments in fulfilling their mission.

Five-Year Building Program: A compilation of projects viewed as necessary by the entity. This is presented to the Legislature for their consideration in the sequencing and the funding cycle of capital facilities.

Statement of Project Need: A justification or business plan documenting the agency's need for new or renovated space. The Need Statement is used to verify the demand for the agency's programs and services. Agencies are required to provide evidence of such things as overcrowding, functional and/or structural problems with their existing space, programs not offered because of space limitations, etc. Lastly, the Need Statement helps agencies clearly describe how the proposed project will enable them to fulfill their mission.

Building Board and DFCM Responsibilities

Project Design Program: A document which presents an assessment of specific project needs in terms of space requirements and a more precise budget estimate. The program is developed by a professional firm under the direction of DFCM with full involvement by the institution or agency. Issues addressed in programming include space standards for offices, laboratories, classrooms, etc.; occupancy projections for employees and public served; and requirements for equipment or other unique needs.

Improvement Projects: DFCM staff conduct on-site visits to review and analyze the capital improvement needs at each institution and state owned facility. A list of capital improvement requests are compiled by DFCM and included in the Five Year Book for the Legislature. After the Legislature appropriates funds for the improvements, the Building Board allocates funds to projects on the basis of critical need. Agency requests are over \$100 million each year.

Studies: A number of miscellaneous studies are conducted each year. These include in-depth facility feasibility studies, requests for proposals for design-build facilities, and other studies.

Design and Construction Coordination: State statutes charge the Building Board and DFCM with the responsibility to assure that state facilities are properly designed and constructed to the state standards. A 1983 law requires life-cycle costing of major facilities. The Building Board has adopted policies and procedures and DFCM has implemented this process.

Agencies and institutions for whom the project is being constructed participate in the design and construction process as well. Once a project is approved by the Legislature and the Governor for design and construction, DFCM staff oversee the following:

- Appropriate project delivery method,
- Procurement of design services,
- Design and preparation of contract documents,
- Bidding, and
- Construction of the project.

Building Board and DFCM Responsibilities

Facilities Management Program

DFCM's Facilities Management Program provides facilities management and preventive maintenance, roofing, paving, and CAD program services.

Facility Coordinator and Maintenance Teams: duties include:

- Ensuring that each building meets state-wide preventive maintenance standards.
- Confirming that all maintenance problems are resolved quickly, in a cost efficient way.
- Providing customer service for building tenants.
- Supervising Facilities Management personnel.
- Maintaining a safe environment for building tenants, including establishing emergency preparedness plans and providing risk management services.
- Analyzing each building's specific maintenance requirements.
- Obtaining necessary contracts, such as janitorial, security, grounds, maintenance, heating and air conditioning systems, etc.
- Reviewing contractor's performances on a regular basis to insure that maintenance and service requirements are being met.
- Implementing a computerized preventive maintenance program for each building with automated equipment service schedules. Regularly scheduled preventive maintenance extends equipment life, enhances performance, and reduces maintenance costs.
- Coordinating small-scale construction or remodel projects for tenants on a cost reimbursement basis.

Preventive Maintenance Program Manager: assigned to assist state agencies in their maintenance and preventive maintenance needs including:

- Ensuring that all state facilities are maintained to Building Board standards, as defined in Title 63 of Utah State Code.

Building Board and DFCM Responsibilities

Preventive Maintenance Program Manager - Continued

- Managing DFCM's energy efficiency and loan programs, making certain that energy conservation is promoted, implemented, and monitored in state facilities.
- Providing training in maintenance related fields for agency employees.
- Provide technical assistance to DFCM staff as well as other agency maintenance departments.
- Work to develop Facilities Disaster Recovery Program (FDRP) to include agency and private sector resources, pre-determined location of emergency generator placement to allow for multi-agency occupied buildings.
- Designing and installing building access, security, fire, and HVAC control systems. Also test and maintain all building automation systems.
- Coordinating and managing fire systems and maintenance testing.
- Ensuring that facilities maintenance inspections and audits are performed on state facilities. Audits and inspections are used to determine an agency's improvement needs list.
- Seeing that Facility Condition Assessments are completed on state buildings by a multi-discipline inspection team that reviews building systems to document needed improvements.

Hazardous Materials Manager: oversees the state's hazardous material program including:

- Developing and keeping current DFCM building and facility survey and assessments for hazardous materials.
- Ensuring that asbestos abatement and Haz-Mat Remediation meets DFCM, state and federal regulations.
- Verifying that hazardous materials are identified in facilities before renovation, demolition, and sales or purchases take place.
- Coordinating with Health and Safety Representatives from state agencies and Higher Education.
- Provide training for maintenance and custodial staff of DFCM managed buildings and facilities where hazardous materials are present.

Building Board and DFCM Responsibilities

Roofing Program Manager: oversees the State's roofing inventory including:

- Developing and keeping current DFCM Roofing Design Specifications.
- Ensuring that roofing designs meet DFCM specifications.
- Verifying that roof construction assures quality control.
- Determining when roof replacements are needed and set priority status of roof.
- Determining when roofing preventive maintenance work is needed.
This is performed to minimize roof leaks and lengthen roof life.
- Insuring emergency repairs within 24 hours of being reported.
- Coordinating roofing training for state maintenance personnel.

Paving Program Manager: oversees the state's paved lots including:

- Developing and keeping current DFCM Paving Design specifications.
- Ensuring that paving plans meet DFCM specifications.
- Verifying that paving construction is inspected.
- Determining when paving needs to be replaced, resurfaced, or repaired.
- Coordinating paving related training for state maintenance personnel.

CAD Program Manager: Assist the state with CAD services including:

- Document, maintain and train DFCM staff and AEC professionals on DFCM and National CAD Standard practices. Review electronic files for compliance.
- Conduct field verifications of existing conditions on all state buildings to document accuracy of "as-built" drawings in CAD format.
- Electronically archive and maintain construction documents and drawings. Build and Maintain graphics database to interface with DFCM non-graphics information systems.
- Identifying agency space usage. This task assists in cost accounting and information tracking functions.
- Assist state agencies with schematic design, development, construction documentation.
- Assisting agencies with design/reconfiguration of work space. This function ensures that ADA, egress, air conditioning, electrical, and lighting requirements are addressed.

Building Board and DFCM Responsibilities

Finance and Real Estate Programs

The finance staff performs financial and accounting analysis for the division. This includes preparing operating budgets and monitoring the status of all budgets including capital projects. Staff processes payments for architect/engineering services and construction. In addition, they account for and report on all funds managed by DFCM.

Since many state facilities are financed, DFCM works closely with the State Treasurer in issuing General Obligation bonds and has a lead role in issuing Lease Revenue Bonds through the State Building Ownership Authority. This includes working with bond counsel in developing bond documents, determining the timing of cash needs to be financed, and ensuring compliance with federal requirements.

DFCM is responsible for leasing real property for all state agencies and institutions, except courts and higher education. Leasing space includes the following activities: (1) evaluation of space requests; (2) developing requests for proposals; solicitation, review and selection of proposals; (3) negotiation of lease agreements; and (4) resolution of problems which arise with landlords and tenant agencies. DFCM also manages the acquisition and disposition of real property and maintains title records.

Elements of the Project Estimate

The block of information shown on project sheets entitled, "Estimates," includes information about the proposed facility. The following are definitions of the terms used in that block:

Request Type: Funding requests for facilities include: Programming, Land Purchase, Design and Construction, Programming Design, and Construction.

Total Request for Fiscal Year: The specific amount of the request to the Legislature for funding in the upcoming fiscal year.

Estimated Bid Date: The estimated bid date of the project.

Construction: This consists of construction costs, equipment built into the facility, site construction, treatment of hazardous materials, and costs escalated to the estimated bid date.

Furnishings & Equipment: This includes furnishings, moveable equipment, information technology, and security equipment.

Design Fees: These costs include design fees for architectural and engineering services, including programming and special consultant fees.

Utah Arts: Funds for art are included in certain facilities. Generally these funds are included in projects which are regularly visited by the general public.

Other: The costs include the following:

- Post Occupancy Evaluation: Evaluation of a facility and its operational systems a year after the facility is turned over to the client.
- Commissioning: Validating performance for operational systems use before a facility is turned over to the client.
- Testing and Inspections: Testing and Inspections are services required to monitor the construction process of each individual project. The testing and inspections required on each project may vary.
- Moving/Occupancy Costs: Costs associated with moving and occupying new space are calculated.

Elements of the Project Estimate

Other: Continued

- Soils/Geotechnical: Soil testing and Geotechnical investigations.
- Survey/Environmental Assessments: Topographical survey and Alta survey costs.
- Planning Fund Reimbursement: A revolving fund used for up front planning costs on projects that need to be reimbursed when those projects receive Legislative appropriation.
- Insurance: Builder's risk insurance provided through risk management.
- Property Acquisition: This is used when the project includes the purchase of real property.
- Legal Services: Legal services provided by the Attorney General's staff.
- Contingencies: Contingency funds, provided for by statute, to address unknown conditions and other issues that arise during the design and construction of state funded facilities.

Total Estimated Cost: The total estimated cost of the complete project including: construction, furnishings, design fees, Utah arts, and other costs as defined above.

Previous Funding: Funding which the state has previously provided to the project.

Other Funding: Funds from sources other than the state's general fund. Includes: institutional funds, donations, and community funding.

Gross Square Feet: This is the total area which is enclosed by exterior walls.

Net Square Feet: The area of the facility not including the thickness of all walls, restrooms, major hallways, stairs, elevators, vertical shafts, and mechanical rooms.

Net to Gross Percentage: The net square feet area of the building divided by the gross square feet area of the building, expressed as a percentage. This number is an indication of the efficiency of the building design.

Elements of the Project Estimate

Increased Annual Operations & Maintenance Cost: Increased costs of the physical operations and maintenance of new space including: utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies.

New FTE Required: The number of new Full-Time Equivalent employees that will be required, over the existing number of FTE's, when the new or remodeled facility is occupied.

New program Costs: The costs, as provided by the agency, of a new program, or the expansion of an existing program associated with the project request.

Program Status: The status of the architectural program of the facility indicated by one of the following phrases: completed, not required, requested now, prototype, included in funding request, or other status indicators as appropriate.

Building Board Priority List



Utah Valley State College
Computer Science Building

EFT Architecture
Mahas Construction

Building Board Priority List

| Rank | Agency/Institution | Project | State Funding | Page |
|--------------|-------------------------------|--|-----------------------|-------------|
| 1 | Capital Improvement Funding | Required by Statute 1.1% Bldg. Value | \$ 49,386,000 | B-2 |
| 2 | Weber State University | Classroom Building---Davis Campus | \$ 20,500,000 | B-3 |
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| Total | | | \$ 197,333,700 | |

Capital Improvements

Utah State Building Board

DESCRIPTION

- Capital Improvement projects are defined by statute as: Re-modeling, alterations, or repairs with a project cost of less than \$1.5 million; site and utility improvements with a cost of less than \$1.5 million; new facility construction or building additions of less than \$250,000.
- Examples of capital improvement projects include:
 - Utility upgrades;
 - Correction of code violations;
 - Roofing and paving repairs;
 - Replacement of building systems and equipment;
 - Remodeling space utilization;
 - Energy conservation projects;
 - Site improvements; and
 - Hazardous materials abatement.
- Historically, funding has been appropriated to the DFCM and allocated to specific projects are made by the Utah State Building Board.

ESTIMATES

| | |
|----------------------------|---------------------|
| Request Type | Improvements |
| Total Request FY 03 | \$49,386,000 |



Sidewalk Damage



Leaking Transformers

Dilapidated Infrastructure
Containing Asbestos

JUSTIFICATION

- The minimum funding level set forth by statute is 1.1% of the replacement cost of State buildings. For Fiscal Year 2003, the minimum funding amount equals \$49,386,000.
- In general, the projects requested represent the most urgent needs of each state agency and institution.
- The minimum funding level does not adequately address all of the current capital improvement needs and the Building Board would support a higher funding level if additional funds are available.
- Adequate funding for capital improvements is critical to protect the State's investment in facilities which currently have a replacement cost of approximately 4.3 billion dollars.
- If existing state-owned facilities are not adequately maintained, they will deteriorate more quickly and need to be renovated or replaced sooner than their planned life expectancy.

Weber State University

Davis County Campus

Priority 2

Utah State Building Board

DESCRIPTION

- This project will develop a campus of Weber State University in Davis County. The project has been designed as part of the 4-classroom building project funded during the 2001 Session.
- In addition to the initial building, the project will develop infrastructure such as roads, curb and gutter, storm drains, utilities, etc.
- The initial building will be constructed using the prototype "modular" classroom building approach authorized by the Legislature. The facility will include classrooms, faculty offices and laboratory space for 2,000 FTE students.
- The site of campus has already been purchased. It is 103 acres located in Layton City immediately South of Hill Air Force Base.

ESTIMATES

| Request Type | Construction |
|----------------------------|---------------------|
| Total Request FY 03 | \$20,500,000 |
| Est Bid Date | 07/01/02 |
| Construction | \$17,563,200 |
| Design Fees | \$0 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$2,380,000 |
| Utah Arts | \$0 |
| Other | \$556,800 |
| Total Est Cost | \$20,500,000 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | 90,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$470,800 |
| New FTE Required | 33 |
| New Program Costs | \$284,100 |
| Systems Replacement | \$16,400,000 |
| Estimated Life Span | 50 yrs |
| Programming | Included |

JUSTIFICATION

- This project was authorized for funding during the 2001 Legislative Session. However, because revenue collections were lower than expected the majority of the funding for this project was canceled in order to balance the budget.
- The contract for the 4 classroom building project provides for the construction of this building if funded by the 2002 Legislature. If not funded in the 2002 session, it is estimated that the cost will increase by 15% to 20%.
- Davis County is the third largest in Utah and has the third fastest growth rate. Davis is the only county with a population greater than 50,000 people that does not have a sizeable college or university campus.
- Weber State currently offers coursework in Davis County at a facility located at Gordon Drive and at area high schools. Presently WSU offers 7 associate, 2 bachelor, 1 masters, and 3 certificate programs at these sites.
- Demand for the new campus stems from student growth in Davis County and a lack of space at the Gordon Drive facility. WSU student credits generated in Davis County have more than doubled in the last 5 years.



Performing Arts Center

Utah State Building Board

DESCRIPTION

- The new Performing Arts Center at Snow College is currently being designed.
- The Performing Arts Building will house the Music and Dance programs and include:
 - Faculty offices
 - A Theater
 - A performance hall
 - Classrooms
 - A Choral rehearsal hall and dance studios
- This project will replace the old Theater, Gym, Music Building (Church), Social Science Building, and Varsity House.
- Snow College will contribute \$2 million toward the project from private donations.

ESTIMATES

| Request Type | Construction |
|----------------------------|---------------------|
| Total Request FY 03 | \$15,583,000 |
| Est Bid Date | 01/01/02 |
| Construction | \$15,255,600 |
| Design Fees | \$986,800 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$773,500 |
| Utah Arts | \$0 |
| Other | \$1,553,504 |
| Total Est Cost | \$18,569,404 |
| Previous Funding | \$986,800 |
| Other Funding | \$2,000,000 |
| Gross SF | 92,154 |
| Net SF | 59,900 |
| Net to Gross % | 65% |
| Increased State O&M | \$ 200,000 |
| New FTE Required | 0 |
| New Program Costs | 0 |
| Systems Replacement | 14,855,523 |
| Estimated Life Span | 50 Yrs |
| Programming | completed |

JUSTIFICATION

- This project was authorized for funding during the 2001 Legislative Session. However, because revenue collections were lower than expected the majority of the funding for this project was canceled in order to balance the budget.
- Dance courses are currently taught in the old gym. There are numerous problems with the functionality, aesthetics, and safety issues. The gym was built in 1946 and is completely inadequate for music and dance instruction. The band also practices in the gym.
- Music is taught in an old church built in 1948. The building is functionally obsolete and has several life safety concerns. The Fire Marshal gave permission to use the building temporarily. Occupancy is limited to 32 people.
- The old Crane Theater is outdated and undersized. A new modern facility is required to upgrade student performances and community functions.



Eccles/Graff Fine and Performing Arts Center

Utah State Building Board

DESCRIPTION

- This request is for a new Fine and Performing Arts Center at Dixie State College. The project will demolish the existing Graff Fine Arts Center.
- Courses that will be taught in the new facility include: Music and Theater. The center will be about 73,827 sq. ft.
- The new center will provide:
Music 2 rehearsal halls, 1 classroom/lab, 10 practice studios/labs, 1 recital auditorium.
Theater 3 studio classrooms, 1 scene shop, 1 classroom, 1 black box theater, 1 auditorium (500 seat).
- The new center will also include 7,000 ft. of gallery space for instructional support and public viewing.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|----------------------|
| Total Request FY 03 | \$13,308,000 |
| Est Bid Date | 11/01/02 |
| Construction | \$ 15,554,054 |
| Design Fees | \$ 1,088,800 |
| Property Purchase | \$ - |
| Furnishings & Equip. | \$ 1,384,000 |
| Utah Arts | \$ - |
| Other | \$ 89,610 |
| Total Est Cost | \$ 18,116,464 |
| Previous Funding | \$1,308,800 |
| Other Funding | \$3,500,000 |
| Gross SF | 73,827 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$ 281,187 |
| New FTE Required | 3 |
| New Program Costs | N/A |
| Systems Replacement | \$ 14,493,171 |
| Estimated Life Span | 50 yrs |
| Programming | Completed |

JUSTIFICATION

- This project was authorized for funding during the 2001 Legislative Session. However, because revenue collections were lower than expected the majority of the funding for this project was canceled in order to balance the budget.
- The existing Graff Building is undersized to meet the programmatic need of the Art, Communications, Music, and Theater Departments. A study recommended replacement of the Graff Bldg. to correct ADA, fire, code, and seismic problems. Fire/safety code violations are so extreme in that the Fire Marshal ordered the basement vacated.
- Estimates indicate it would cost 70% of the replacement cost of a new building to fix the code problems.
- The Business Plan recommended leaving the Art Dept. in temporary at the Harmon's Bldg. and not including the communications department in the new facility.
- Increased O&M for the new center will be \$281,187. The total O&M = \$431,035 (\$99,848 existing Graff plus Private Donation for O&M of \$50,000/yr.) O&M on the new center will be offset by annual donations of \$35,000 from Washington County and \$15,000 from a private endowment.



Abandoned Lower Level



Ogden Regional Center

Utah State Building Board

DESCRIPTION

- This request is for programming funds to study the need for another Regional Center in Ogden. The existing Regional Center in Ogden is complete full and extremely overcrowded.
- Some state agencies are currently leasing space at other buildings in downtown Ogden. For example, the Department of Human Services leases space at the Kiesel Building and the Ogden Mid Town Center for its programs.
- Agency growth projections also suggest the need for another Regional Center in Ogden. Growth projects by Human Services indicate the need for additional 72,000 sq. ft. of office space in Ogden over the next five years.
- DFCM requests planning funds to identify agencies that could occupy space in a regional center, study their space needs and identify a site.
- Other agencies currently leasing space that could potentially be included in a regional center include: Workforce Services, Health, Tax Commission, Office of Rehabilitation, and Public Safety.

ESTIMATES

| Request Type | Programming |
|----------------------------|------------------|
| Total Request FY 03 | \$100,000 |
| Est Bid Date | |
| Construction | \$0 |
| Design Fees | \$0 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$0 |
| Total Est Cost | \$100,000 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |
| Estimated Life Span | N/A |
| Programming | Included |

JUSTIFICATION

- This project represents an opportunity to initiate a program of constructing agency office buildings using modular design concepts.
- The upcoming expiration of leases offers an opportunity to house these agencies in owned space rather than continuing to lease.
- It is likely that a regional facility could be financed with a lease revenue bond that relied on rent budgets to fund the debt service.



Provo Regional Center. An example of the type of office complex needed in Ogden.

Washington County Regional Center

Utah State Building Board

DESCRIPTION

- This request is for programming funds to study the need for another Regional Center in Washington County.
- Some state agencies are currently leasing space at other buildings in St. George. For example, the Department of Human Services leases space at three separate locations in St. George for its programs.
- Agency growth projections also suggest the need for a Regional Center in Washington County.
- DFCM requests planning funds to identify agencies that could occupy space in a regional center, study their space needs and identify a site.
- Other agencies currently leasing space that could potentially be included in a regional center include: Workforce Services, Health, Tax Commission, Office of Rehabilitation, Public Education, Corrections, Commerce, and Public Safety.

ESTIMATES

| Request Type | Programming |
|----------------------------|------------------|
| Total Request FY 03 | \$100,000 |
| Est Bid Date | |
| Construction | \$0 |
| Design Fees | \$0 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$0 |
| Total Est Cost | \$100,000 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |
| Estimated Life Span | N/A |
| Programming | Included |

JUSTIFICATION

- This project represents an opportunity to initiate a program of constructing agency office buildings using modular design concepts.
- The expiration of a large amount of leased space in St. George has been coordinated to occur in 2006, providing a unique opportunity to move these agencies from leased to owned space.
- In order to have a regional center ready to occupy in 2006, it is essential to start the planning process now so that a project request can be made to the 2003 Legislature.
- It is likely that a regional facility could be financed with a lease revenue bond that relied on rent budgets to fund the debt service.

Provo Regional Center. An example of the type of office complex needed in St. George.



Connor Street Facility Replacement

Utah State Building Board

DESCRIPTION

- The Utah Schools for the Deaf and the Blind currently lease a building located at 2870 Connor Street in Salt Lake City which consists of 44,337 sq. ft. (32,000 sq. ft. considered usable). The lease expires June 30, 2004.
- This request is for planning funds to study and identify the school's current and future space needs.
- One possible location that has been discussed is the South Jordan Elementary School located at 10400 So. 1300 West. The Elementary has 63,000 sq. ft. and is located on a 10 acre site. The purchase price is approximately \$4.4 million. DFCM estimates that an additional \$3.1 million would be needed to renovate and upgrade the building.

ESTIMATES

| Request Type | Programming |
|----------------------------|-----------------|
| Total Request FY 03 | \$40,000 |
| Est Bid Date | 07/01/02 |
| Construction | \$0 |
| Design Fees | \$0 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Programming | \$40,000 |
| Total Est Cost | \$40,000 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |
| Estimated Life Span | N/A |
| Programming | Included |

JUSTIFICATION

- The current leased facility is old and crowded and does not function well for the school's programs for deaf and blind students. The building has numerous problems including an antiquated HVAC and equipment repairs have been costly.
- The School for the Deaf and Blind has experienced sizable enrollment growth over the four years, growing from 1024 in 1997 to 1458 in 2001 (a 42% increase).
- Overcrowding at the current location speaks eloquently of the need for additional space.
- The mission of the Utah Schools for the Deaf and the Blind is to provide high quality direct and indirect services for sensory impaired children birth to 21 years old in the state of Utah. The Americans with Disabilities Act and the Utah Special education Rules mandates services for those who qualify for special education.
- Most of the student population is along the Wasatch Front with the largest number concentrated in the Salt Lake City and Provo areas.

Capitol Building Restoration Design

Utah State Building Board

DESCRIPTION

- Phase three of the Capitol Hill master plan calls for the renovation and preservation of the Utah State Capitol. It is currently scheduled to begin demolition for base isolation and renovation mid to late 2004, thereby allowing the capitol to reopen for the Legislative session in 2008.
- The project will include:
 - ⇒ Base isolators install under each column;
 - ⇒ A seismic drift zone provided in the new podium that Richard Kletting originally proposed;
 - ⇒ The podium will provide additional security from individuals who may threaten the building.
 - ⇒ The exterior stone will be tied to the building structure by use of concrete perimeter walls that will require to removal of all outdated and dangerous mechanical and electrical systems.
 - ⇒ New state of the art and code compliant mechanical, electrical systems will be installed.
 - ⇒ The drum and dome will be repaired including removal and replacement of the concrete.
 - ⇒ Terra cotta will be added to the exterior to complement the stone exterior and complete the original architectural plan.
 - ⇒ Weathering and water damage that currently exists in the building will be repaired.
 - ⇒ Interior spaces including the Rotunda, House and Senate chambers will be preserved and restored to their original designs.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|---------------------|
| Total Request FY 03 | \$17,970,000 |
| Est Bid Date | 07/01/02 |
| Construction | \$0 |
| Design Fees* | \$17,970,000 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$0 |
| Total Est Cost | \$17,970,000 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |
| Estimated Life Span | N/A |
| Programming | Included |

* Note: \$17,970,000 includes Design Fees; Construction Management Fees; and Program Management Fees.



JUSTIFICATION

- In order to maintain the schedule for the Capitol Restoration project, funding needs to be provided during the 2002 General Session. This phase will fund the design, engineering, construction management, and program services of Capitol Building restoration.
- In 2001 the Legislature approved \$40.9 million to construct two office wings on Capitol Hill to house the Governor, the House and the Senate during the Capitol renovation. The wings will be completed in April of 2004, the Capitol will be closed, and the restoration work on the Capitol will begin—meaning the design must begin summer of 2002 to be ready for construction in 2004.
- The Capitol was built in 1916. Studies have documented several life safety, structural, mechanical and electrical problems with the Capitol including:
 - (1) Seismic concerns show that it is unsafe to occupy the Capitol in an earthquake;
 - (2) The deterioration of terra cotta, plaster and granite ornamentation;
 - (3) Moisture at skylights;
 - (4) Inadequate Electrical/HVAC;
 - (5) Outdated fire alarm system;
 - (6) No sprinkler or ventilation protection for egress; and
 - (7) Overloaded electrical panels.

Marriott & Merrill Library Renovation Planning

Utah State Building Board

DESCRIPTION

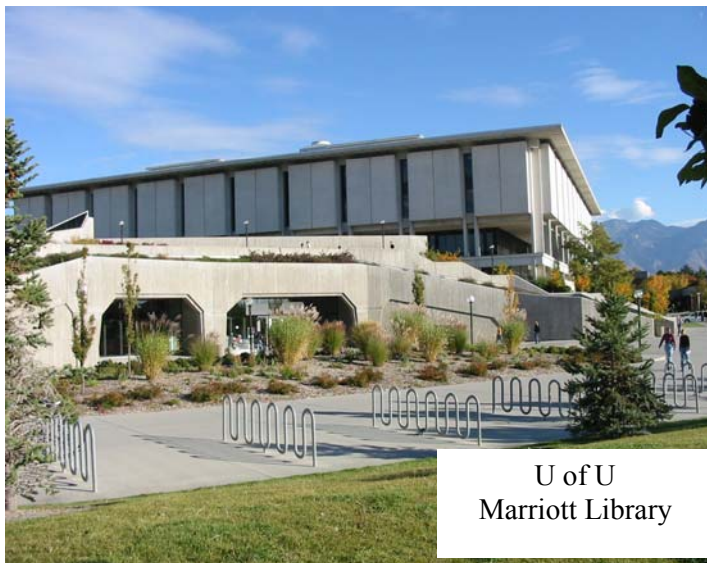
- This request is for programming funds to study the renovation/replacement of the U of U Marriott Library and the USU Merrill Library. The study will examine space, equipment, and storage needs as well as design and construction systems.
- Both libraries are in need of substantial renovation to correct building code violations and to upgrade old and outdated facilities and equipment. In fact, the renovation needed may be so extensive that a better solution may be to demolish and construct new libraries. Programming will assist in making this determination.

ESTIMATES

| | |
|----------------------------|--------------------|
| Request Type | Programming |
| Total Request FY 03 | \$3,000,000 |
| Est Bid Date | 07/01/02 |
| Construction | |
| Design Fees | |
| Property Purchase | \$0 |
| Furnishings & Equip. | |
| Utah Arts | \$0 |
| Programming | \$3,000,000 |
| Total Est Cost | \$3,000,000 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | 493,422 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |
| Estimated Life Span | 50 Yrs |
| Programming | Current Request |

JUSTIFICATION

- The U of U Marriott Library consists of two buildings. The original building constructed in 1968 and a new wing added in 1989. The project will renovate the (1968) section.
- The USU Merrill Library needs to have a building evaluation to determine the best approach to solving the many problems with the facility. At this stage, it is anticipated that the best solution will be to replace the entire facility.



U of U
Marriott Library



USU
Merrill Library

Sandy Court Land Purchase

Utah State Building Board

DESCRIPTION

- This request is for the purchase of 2.88 acres of land adjacent to the existing Court-house in Sandy.
- The proposed project consists of two separate wings with a common entry. One wing would house the Justice Court, and the other wing would house the Third District Juvenile Court. The two courts will be constructed side-by-side on Sandy City land, with a common public entrance.
- Plans call for the City and the state to each fund their proportionate share of the project.
- Sandy City has set aside funds in its 2002 budget to pay for its share of the design and is ready to move ahead. Courts is requesting that the Legislature authorizing funding for the state's share of the design this year in order to keep the project on schedule. However, the funding shown on this sheet will only fund the land purchase.
- Also under this proposal Courts will move out of its leased facility in Murray.

ESTIMATES

| | |
|----------------------------|------------------|
| Request Type | Purchase |
| Total Request FY 03 | \$967,000 |
| Est Bid Date | 07/01/02 |
| Construction | \$0 |
| Design Fees | \$0 |
| Property Purchase | \$966,800 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$0 |
| Total Est Cost | \$966,800 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |

JUSTIFICATION

- The site is the preferred site identified by State Court and Sandy City officials and recommended by a recent Salt Lake County court Facility Needs Study for expansion of State District and Juvenile Court facilities in south Salt Lake County, and Justice Court facilities in Sandy City.
- The same study noted future population growth for the south portion of Salt Lake County and indicated that future court space needs resulting from this growth will be best accommodated at the Sandy Court Facility and civic/business center location.



Subject Property

Location: East of U of U Extension
& North of Sandy City Hall

Brigham City Education Center Purchase

Utah State Building Board

DESCRIPTION

- This request is for \$2,741,000 to purchase the Brigham City Education Center. The facility is owned by Box Elder Co.
- The property was originally constructed as a shopping center with Albertsons Supermarket and Fred Meyer anchoring the mall at opposite ends.
- In 1994, the Legislature appropriated \$900,000 towards the cost of a Brigham City Center. In 1996, Box Elder Co. used the \$900,000 along with a \$3,740,000 lease revenue bond that the county issued to fund the purchase and renovation of the center.
- DFCM managed the renovation of the facility (excluding the Fred Meyer portion) to provide space for Bridgerland ATC and USU.
- Bridgerland ATC, Utah State University, Drivers License and other entities lease space from the county. The center has allowed Bridgerland and USU to significantly expand their educational offices in Brigham City.

ESTIMATES

| Request Type | Purchase |
|----------------------------|--------------------|
| Total Request FY 03 | \$2,741,000 |
| Est Bid Date | 07/01/02 |
| Construction | \$0 |
| Design Fees | \$0 |
| Property Purchase | \$2,741,000 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$0 |
| Total Est Cost | \$2,741,000 |
| Previous Funding | \$0 |
| Other Funding | |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$0 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$2,192,800 |
| Estimated Life Span | N/A |
| Programming | Included |

JUSTIFICATION

- This project was authorized for funding during the 2001 Legislative Session. However, because revenue collections were lower than expected this project was not funded in order to balance the budget.
- This property would be adequate to meet the needs of Higher Education (including UCAT) for decades. It could also provide a location for state agencies that are currently leasing space.
- The state has the option to purchase the property for the amount of the County's outstanding debt on the project. By purchasing the property, the state would recover its \$900,000 investment and gain title for the same cost it would expend to continue leasing.
- In addition, the County is currently offering to include an additional 11 acres of contiguous property at no additional cost.

Utah Valley State College
Wasatch Campus
 Utah State Building Board

Priority 12

DESCRIPTION

- This request is for the first building at the newly proposed branch campus of Utah Valley State College in Wasatch County.
- Private donations for this project include:

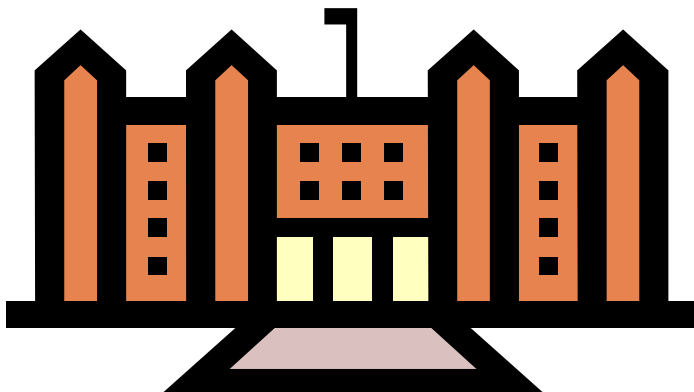
| | |
|-------------|--------------------|
| Property | \$1,206,750 |
| Water/Sewer | \$2,500,000 |
| Cash | <u>\$5,000,000</u> |
| Total | \$8,706,750 |
- The proposed site is located northeast of Heber City, just off Highway 40. A donation of 23 acres of land has been made and UVSC has an option to acquire an additional 26 acres.
- Current plans for the initial 64,929 sq. ft. building include: 15 classrooms, an eatery, a bookstore, faculty and administrative offices, and a library. This building will also house "shell" space for 12 additional classrooms that will be finished as the campus grows.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|---------------------|
| Total Request FY 03 | \$9,587,000 |
| Est Bid Date | 08/01/02 |
| Construction | \$9,547,490 |
| Design Fees | \$764,236 |
| Property Purchase | \$5,373,250 |
| Furnishings & Equip. | \$1,685,000 |
| Utah Arts | \$95,475 |
| Other | \$827,799 |
| Total Est Cost | \$18,293,250 |
| Previous Funding | \$0 |
| Other Funding | \$8,706,750 |
| Gross SF | 64,929 |
| Net SF | 45,450 |
| Net to Gross % | 70% |
| New FTE Required | 3 |
| Increased State O&M | \$324,600 |
| New Program Costs | N/A |
| Systems Replacement | \$14,634,600 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

- The Higher Education program offered by UVSC in Wasatch County has experienced steady growth. The college now operates twelve classrooms in three leased downtown Heber City leased locations. The proposed project will consolidate these locations into single campus.
- The new campus will provide much needed space for future growth. The county population is expected to continue to grow. State estimates are for 17% growth between 2001 and 2005 and 19% growth between 2005 and 2010.
- UVSC's goal is to offer a full range of lower division courses and selected upper division courses at the Wasatch County campus. Wasatch County students will be able to complete an associate degree, including all general education courses required by UVSC and accepted for transfer to all other Utah state institutions.
- The first upper division courses will be those which meet the requirements for a baccalaureate degree in business. Future baccalaureate programs will include education and technology management.



Teacher Education/General Classroom

Utah State Building Board

DESCRIPTION

- This project will construct a new Teacher Education and General Classroom Building at SUU on the site of the old Middle School.
- The new facility will use the classroom modular design approved by the Legislature (the 4-classroom building project) during the 2001 General Session.
- SUU's project is similar in size and space requirements to Weber State's Davis Campus classroom building—one of the 4-classroom building using the prototype design.
- The classroom prototype should save in the following:
 1. Design Fee: A reduced design fee will be charged because the state now owns the modular design;
 2. Construction Costs: A reduction in the cost of construction should result from the modular construction techniques used to construct the prototype; and
 3. Design Time: The total time needed to design the project will be reduced through the use of existing modular design.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|---------------------|
| Total Request FY 03 | \$18,113,000 |
| Est Bid Date | 02/01/04 |
| Construction | \$14,342,796 |
| Design Fees | \$843,309 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$1,336,000 |
| Utah Arts | \$142,496 |
| Other | \$1,447,905 |
| Total Est Cost | \$18,112,506 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | 92,630 |
| Net SF | 62,700 |
| Net to Gross % | 67.7% |
| Increased State O&M | 481,250 |
| New FTE Required | 2 |
| New Program Costs | \$373,000 |
| Systems Replacement | \$14,490,005 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

- Teacher Education Department is the largest department on campus with more than 1,500 students enrolled in undergraduate teacher licensure and approximately 250 enrolled in the Master's of Education program.
- SUU is the second largest producer of teachers in the Utah Public System of Higher Education. The program has grown by 6% per year.
- A report by the State Board of Education noted that by the year 2010, an estimated two million new teachers will be needed nationwide. Utah's student enrollment is estimated to grow by 100,000 students and Utah will need at least 120 new schools to accommodate the growth.
- The Teacher Education Department is currently housed in the Old Main Building. Old Main, constructed in 1898, is the oldest building on campus. Unfortunately, the building is severely lacking in space and in infrastructure for teaching with today's advanced technologies.
- Old main has 17,016 sq. ft. however, only 9,543 sq. ft. is usable for faculty offices, classrooms, secretarial space, and storage. The rest of the space is taken up by stairwells, restrooms, hallways etc.

West Valley Drivers License Building

Utah State Building Board

DESCRIPTION

- This request is for a new Drivers License building in West Valley. The new facility will consolidate into one facility (1) Public drivers license renewal service; (2) Drivers License administrative offices; and (3) records warehouse storage.
- Drivers License will move its operations center out of the Rampton Building. The space vacated at the Rampton Building will be filled by Public Safety who will eliminate office space currently being leased around the valley.
- The West Valley Drivers License Office is extremely undersized. It was constructed in 1975. Since then, the population in Salt Lake Co. has increased 72%.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|--------------------|
| Total Request FY 03 | \$5,749,000 |
| Est Bid Date | 10/01/02 |
| Construction | \$4,739,344 |
| Design Fees | \$285,000 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$200,000 |
| Utah Arts | \$47,393 |
| Other | \$477,579 |
| Total Est Cost | \$5,749,316 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | 47,053 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$100,000 |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | \$4,599,453 |
| Estimated Life Span | 50 yrs |
| Programming | Included |

JUSTIFICATION

- The West Valley Office averages 426 customers per day six days a week and is so busy that at times people sit on the floor to fill out applications and take written tests. At peak times customers stand in line for more than an hour.
- Overcrowding at the administrative office in the Rampton Building is a problem. Over 100 employees work in extremely tight and cramped spaces. Drivers License estimates that it needs 32% more administrative space.
- In addition, there is a shortage of record storage space at the Rampton Building. Records are being stored in expensive office space.



Division of Facilities Construction & Management

4110 State Office Building * Salt Lake City, Utah 84114 * (801) 538-3018 * Fax (801) 538-3267

B-15

Youth Corrections Washington County

Utah State Building Board

DESCRIPTION

- This request is for a new 48 secure detention bed Youth Corrections facility in Washington Co. The new facility will be constructed using the prototypical design adopted by the state.
- Youth Corrections is investigating the possibility of purchasing a site large enough to accommodate this facility plus another 48 bed prototype in the future.
- The primary purpose of Youth Corrections is to provide a continuum of supervision and rehabilitation programs which meets the needs of the youthful offender in a manner consistent with public safety.
- Federal VOITIS funds (\$5,424,300) are available for this project.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|--------------------|
| Total Request FY 03 | \$1,792,700 |
| Est Bid Date | 02/01/03 |
| Construction | \$5,132,532 |
| Design Fees | \$370,000 |
| Property Purchase | \$1,000,000 |
| Furnishings & Equip. | \$140,000 |
| Utah Arts | \$0 |
| Other | \$574,468 |
| Total Est Cost | \$7,217,000 |
| Previous Funding | \$0 |
| Other Funding | \$5,424,300 |
| Gross SF | 21,820 |
| Net SF | 15,056 |
| Net to Gross % | 69% |
| Increased State O&M | \$ 272,200 |
| New FTE Required | 31 |
| New Program Costs | \$3,170,000 |
| Systems Replacement | \$5,773,600 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

- The existing 18 bed facility is 6 years old. Its' detention wing was over capacity 100% of the nights during FY 2001. The detention wing was at or above double capacity on 34% of the nights. It lacks program space and the ability to expand in any useful fashion.
- During the 2000 General Session, the Legislature recognized the need for a larger Youth Corrections facility in St. George and authorized \$1.3 million to expand the existing facility. However, further analysis by DFCM and Youth Corrections determined that the site was inadequate to accommodate long-range future growth and that a new, larger, site was a better alternative so the expansion project was canceled.
- The 5th District Court in St. George is located adjacent to the existing Youth Corrections site. Court officials have indicated that they are interested in using or expanding onto the Youth Corrections site.



Existing Washington Co.
Youth Corrections Facility

Health Sciences Building—Jordan Campus

Utah State Building Board

DESCRIPTION

- This request is to construct a new Health Sciences Building at SLCC Jordan Campus.
- The proposed facility will have
 - 13 class labs;
 - 21 classrooms;
 - 2 conference rooms;
 - 1 auditorium/lecture hall;
 - 37 offices; and
 - 6 student study areas.
- The utility system for the campus was designed to accommodate the first three buildings so there is adequate capacity for this project. The utility tunnel will have to be extended approximately 150 feet to this building.
- It is anticipated that this facility will have the capacity to house 1,500 students and 50 staff and faculty at one time.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|---------------------|
| Total Request FY 03 | \$16,687,000 |
| Est Bid Date | 12/01/02 |
| Construction | \$13,178,677 |
| Design Fees | \$922,507 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$1,259,882 |
| Utah Arts | \$131,787 |
| Other | \$1,194,552 |
| Total Est Cost | \$16,687,405 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | 102,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$612,000 |
| New FTE Required | 7 |
| New Program Costs | \$0 |
| Systems Replacement | \$13,349,924 |
| Estimated Life Span | 50 yrs |
| Programming | Included |

JUSTIFICATION

- Since 1996, student enrollment in the Health Sciences at Salt Lake Community College has increased dramatically. For example:
 - Surgical Tech 74% growth
 - Practical Nursing 39% growth
 - Medical Asst 24% growth
 - Radiology Tech 22% growth
 - Dental Hygiene 13% growth
- The Jordan Campus is the newest branch of SLCC. Student enrollment at this location is anticipated to grow quickly making it essential that another teaching facility be added at this location.
- When this proposed building is complete and open, classroom and lab space will be released for other use at the Redwood Campus and the South City Campus to accommodate student growth in those parts of the SLCC service area.



Youth Corrections - Canyonlands Facility

Utah State Building Board

DESCRIPTION

- This request is for a new 32 bed, 18,900 sq. ft. Youth Correctional Facility in Blanding.
- The new facility will use the 32-bed prototype design used at four other Youth Corrections locations. The Design will provide the necessary administrative and program space to accommodate expansion to 48 beds in the future.
- The 32 beds are comprised of 16 detention beds, 8 observation and assessment beds, and 8 shelter beds with administrative and program space to accommodate the programming and needs of this population.
- Federal VOITIS funds (\$2,476,000) are available for this project.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|--------------------|
| Total Request FY 03 | \$3,125,000 |
| Est Bid Date | 07/01/02 |
| Construction | \$4,972,174 |
| Design Fees | \$265,000 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$140,000 |
| Utah Arts | \$0 |
| Other | \$488,826 |
| Total Est Cost | \$5,866,000 |
| Previous Funding | \$265,000 |
| VOITIS Funding | \$2,476,000 |
| Gross SF | 18,900 |
| Net SF | 12,500 |
| Net to Gross % | 66% |
| Increased State O&M | \$ 167,500 |
| New FTE Required | 21 |
| New Program Costs | \$999,000 |
| Systems Replacement | \$4,692,800 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

- The existing 10 bed facility (4 detention and 6 shelter) is 18 years old and is the most antiquated of the Division's multi-use rural facilities.
- The Division of Youth Corrections reports over crowded conditions 81% of the time in the detention wing. On 26% of the nights, 8 or more youth are housed in the detention wing which was built to accommodate 4 youth; 8 double bunked.
- Overcrowding has a negative impact on client services and safety. It also creates a liability (potential lawsuits) and risk to the state.
- Currently the division reports that they are not able to provide all necessary programming because of overcrowding and the lack of space.

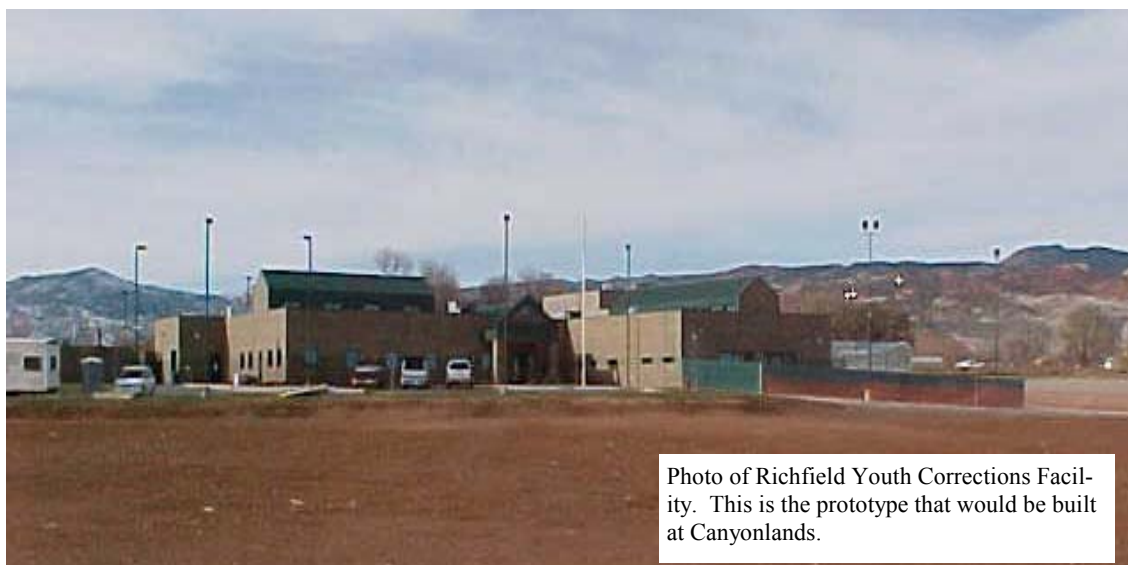


Photo of Richfield Youth Corrections Facility. This is the prototype that would be built at Canyonlands.

IHC McKay Dee Hospital Land Acquisition

Utah State Building Board

DESCRIPTION

- This request is for funding to purchase the IHC, McKay-Dee Hospital property and parking terrace located west of Weber State University. The site is approximately 22.5 acres.
- The current plan calls for all hospital buildings to be demolished with the exception of the East Professional Building and the parking terrace.
- The hospital will retain ownership of the East Professional Building and adjacent surface parking for administrative office space.
- The 600 stall parking terrace (193,000 sq. ft.) will be purchased with the property.

ESTIMATES

| | |
|----------------------------|--------------------|
| Request Type | Purchase |
| Total Request FY 03 | \$7,700,000 |
| Est Bid Date | 07/01/02 |
| Construction | |
| Design Fees | |
| Property Purchase | \$7,700,000 |
| Furnishings & Equip. | |
| Utah Arts | |
| Other | |
| Total Est Cost | \$7,700,000 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |
| Estimated Life Span | N/A |
| Programming | N/A |

JUSTIFICATION

- University officials indicated that the acquisition of the IHC, McKay-Dee hospital property is critical to the long-term growth of the campus. The location of the hospital property is ideal for future expansion at Weber State University.
- The university is basically land-locked at this time with no other large tracts of property available.
- University officials indicated that they are attempting to raise private donations to help off-set the cost of acquiring the property.

Photo:
IHC McKay-Dee
Hospital



Goblin Valley State Park

Utah State Building Board

DESCRIPTION

- This project will renovate and expand facilities at the Goblin Valley State Park. Most of the existing facilities will remain in place; however, each one will be upgraded to meet the needs of park visitors. Three new camp areas will be added and three restrooms.
- Upgrades to the existing facilities will create camp sites with concrete pads, shade shelters, tables, tent pads, BBQ grills and fire rings. The existing 20 camp sites will be reconfigured to accommodate RV/boat type campers.
- The new campground loop will add 25 new campsites to Goblin Valley. This new area will also include a new restroom with showers.
- A new primitive camp area with 20 campsites will also be added with minimal services—a small restroom will be added.
- The Group camping area will be expanded and reconfigured with two large pavilions and a restroom with showers. This area will accommodate large groups in a more efficient way while protecting the resources. Interior park roads will need widening and realigning in order to meet public safety concerns and highway standards.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|--------------------|
| Total Request FY 03 | \$1,937,000 |
| Est Bid Date | 10/15/02 |
| Construction | \$1,643,162 |
| Design Fees | \$115,021 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$178,683 |
| Total Est Cost | \$1,936,866 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | 2,250 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$225,000 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$1,549,493 |
| Estimated Life Span | 50 yrs |
| Programming | Included |

JUSTIFICATION

- Visitation at Goblin Valley has increased three-fold in the past fifteen years which has created the need to upgrade and expand the facilities.
- The increased use has resulted in significant wear and tear on the facilities originally constructed in 1974.
- Studies estimate that public use will increase at a rate of 10% to 15% per year at Goblin Valley.
- The existing facilities do not allow the park to meet its mission. At the present time the park is unable to adequately protect the park's natural resources and to provide adequately for its visitors.



Sandy Court Land Purchase & Building Design

Utah State Building Board

DESCRIPTION

- This request is for the purchase of 2.88 acres of land adjacent to the existing Courthouse in Sandy and the Design of a new Courthouse.
- The proposed project consists of two separate wings with a common entry. One wing would house the Justice Court, and the other wing would house the Third District Juvenile Court. The two courts will be constructed side-by-side on Sandy City land, with a common public entrance.
- Plans call for the City and the state to each fund their proportionate share of the project.
- Sandy City has set aside funds in its 2002 budget to pay for its share of the design and is ready to move ahead. Courts is requesting that the Legislature authorizing funding for the state's share of the design this year in order to keep the project on schedule.
- Also under this proposal Courts will move out of its leased facility in Murray.

ESTIMATES

| | |
|----------------------------|--------------------|
| Request Type | Purchase |
| Total Request FY 03 | \$1,442,000 |
| Est Bid Date | 07/01/02 |
| Construction | \$0 |
| Design Fees | \$475,400 |
| Property Purchase | \$966,800 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$0 |
| Total Est Cost | \$1,442,200 |
| Previous Funding | \$0 |
| Other Funding | \$0 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |

JUSTIFICATION

- The site is the preferred site identified by State Court and Sandy City officials and recommended by a recent Salt Lake County court Facility Needs Study for expansion of State District and Juvenile Court facilities in south Salt Lake County, and Justice Court facilities in Sandy City.
- The same study noted future population growth for the south portion of Salt Lake County and indicated that future court space needs resulting from this growth will be best accommodated at the Sandy Court Facility and civic/business center location.



Subject Property

Location: East of U of U Extension
& North of Sandy City Hall

Vernal Branch Campus

Utah State Building Board

DESCRIPTION

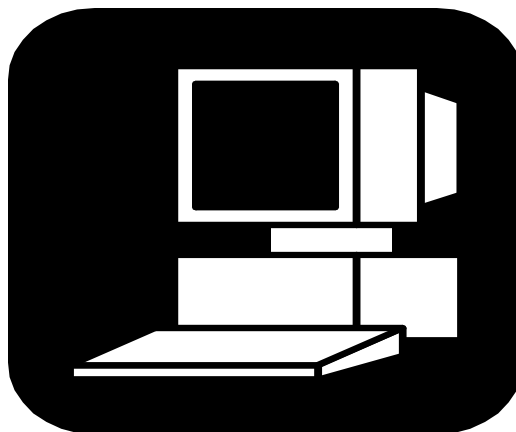
- This request is to establish a branch campus of Uintah Basin ATC in Vernal. Utah State University will also teach courses at this campus.
- The project will construct two facilities: Building #1 will be a Trades Building and Building #2 will be a Classroom Building to be shared jointly by the ATC and USU.
- UBATC has applied to the Community Impact Board for a Grant/Loan in the amount of \$2 million.
- The following courses will be taught at the Vernal campus:
 - Emergency Medical Services
 - Sports Medicine
 - Medical Anatomy/Physiology
 - Nurse Assistant
 - Business/Computer Tech
 - Accounting Technician
 - Executive Assistant
 - Network Administrator
 - Building Trades
 - Computer Aided Design
 - Diesel Mechanic
 - Welding
 - Peace Officers Training

ESTIMATES

| | |
|----------------------------|---------------------|
| Request Type | Design/Const |
| Total Request FY 03 | \$7,506,000 |
| Est Bid Date | 03/01/03 |
| Construction | \$7,510,115 |
| Design Fees | \$583,884 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$593,238 |
| Utah Arts | \$77,851 |
| Other | \$1,015,527 |
| Total Est Cost | \$9,505,615 |
| Previous Funding | |
| Other Funding | \$2,000,000 |
| Gross SF | 72,157 |
| Net SF | 58,928 |
| Net to Gross % | 81.7% |
| Increased State O&M | \$306,667 |
| New FTE Required | 8 |
| New Program Costs | \$140,000 |
| Systems Replacement | \$7,604,492 |
| Estimated Life Span | 50 yrs |

JUSTIFICATION

- UBATC currently teaches at the Uintah High School; however, officials have indicated that they need the space at the High School back.
- UBATC has some temporary facilities at the High School, but these facilities are inadequate to meet the current demand for programs.
- Vernal is the economic and population hub of the Uintah Basin. The ATC's goal for the next ten years is to meet the demand for technical training in the vernal area by offering similar educational opportunities to those afforded the residence of the Duchesne County area.



OMC Building Purchase

Utah State Building Board

| DESCRIPTION | ESTIMATES | JUSTIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------|----------|---------------------|------------|--------------|--|--------------|-----|-------------|-----|-------------------|-----|----------------------|-----|-----------|-----|-------|-----|----------------|-----|------------------|-----|---------------|-----|----------|-----|--------|-----|----------------|-----|---------------------|-----|------------------|-----|-------------------|-----|---------------------|-----|---------------------|-----|-------------|-----|--|
| <ul style="list-style-type: none">This request is to purchase the Ogden Mid-Town Center. This facility is currently leased by the state to house programs for the Department of Human Services.The current lease expires September 30, 2006.The facility is approximately 71,000 sq. ft. (46,000 main floor, 25,000 basement) on approximately 5 acres of ground.The sales price is being negotiated. | <table><tr><th>Request Type</th><th>Purchase</th></tr><tr><th>Total Request FY 03</th><th>Negotiated</th></tr><tr><td colspan="2">Est Bid Date</td></tr><tr><td>Construction</td><td>\$0</td></tr><tr><td>Design Fees</td><td>\$0</td></tr><tr><td>Property Purchase</td><td>N/A</td></tr><tr><td>Furnishings & Equip.</td><td>\$0</td></tr><tr><td>Utah Arts</td><td>\$0</td></tr><tr><td>Other</td><td>\$0</td></tr><tr><td>Total Est Cost</td><td>N/A</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td>Gross SF</td><td>N/A</td></tr><tr><td>Net SF</td><td>N/A</td></tr><tr><td>Net to Gross %</td><td>N/A</td></tr><tr><td>Increased State O&M</td><td>N/A</td></tr><tr><td>New FTE Required</td><td>N/A</td></tr><tr><td>New Program Costs</td><td>N/A</td></tr><tr><td>Systems Replacement</td><td>N/A</td></tr><tr><td>Estimated Life Span</td><td>N/A</td></tr><tr><td>Programming</td><td>N/A</td></tr></table> | Request Type | Purchase | Total Request FY 03 | Negotiated | Est Bid Date | | Construction | \$0 | Design Fees | \$0 | Property Purchase | N/A | Furnishings & Equip. | \$0 | Utah Arts | \$0 | Other | \$0 | Total Est Cost | N/A | Previous Funding | \$0 | Other Funding | \$0 | Gross SF | N/A | Net SF | N/A | Net to Gross % | N/A | Increased State O&M | N/A | New FTE Required | N/A | New Program Costs | N/A | Systems Replacement | N/A | Estimated Life Span | N/A | Programming | N/A | |
| Request Type | Purchase | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request FY 03 | Negotiated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est Bid Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Fees | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Purchase | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furnishings & Equip. | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Utah Arts | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Est Cost | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gross SF | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net SF | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net to Gross % | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased State O&M | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New FTE Required | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Program Costs | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Replacement | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated Life Span | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programming | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Projects From Other Funding Sources



University of Utah
Utah Museum of Fine Arts
Marcia and John Price Museum Building

Machado/Silvetti Assoc. Designer
Prescott Muir Local Architect
Layton Construction

Projects From Other Funding Sources

| Agency/Institution | Project | Project Cost | State O&M | Page |
|------------------------------|--|---------------|--------------|------|
| Other Funding Sources | | | | |
| CEU | Moab Education Center Purchase | \$ 1,500,000 | \$ 140,600 | C-2 |
| SLCC | Grand Theater Renovate/Addition | \$ 12,000,000 | \$ 240,000 | C-3 |
| U of U | Department of Chemistry Gauss House | \$ 1,500,000 | \$ 67,700 | C-4 |
| U of U | Eccles Health Science Library | \$ 7,500,000 | \$ 34,700 | C-5 |
| U of U | Moran Eye Ctr. II Addition | \$ 16,900,000 | \$ - | C-6 |
| U of U | Children's Dance Theatre | \$ 6,100,000 | \$ - | C-7 |
| USU | Teaching Pavilion Animal Science Farm | \$ 500,000 | \$ 30,300 | C-8 |
| USU | Innovation Campus Facilities (Research Park) | \$ 19,000,000 | \$ - | C-9 |
| SUU | Student Housing Complex | \$ 11,000,000 | \$ - | C-10 |
| Youth Corrections | Slate Canyon Youth Corrections Chapel | \$ 750,000 | \$ - | C-11 |
| National Guard | Ft. Douglas Military Museum Renovation | \$ 7,727,000 | \$ 52,900 | C-12 |
| Lease Revenue Bond | | | | |
| ABC | Tooele Valley Liquor Store | \$ 1,836,000 | \$ 35,000 | C-13 |
| Transportation Fund | | | | |
| UDOT | Property Acquisitions for Future Stations | \$ 300,000 | \$ - | C-14 |
| Property Exchange | | | | |
| Public Safety | Orem Drivers License & Highway Patrol Bldgs. | None | \$ 50,000 | C-15 |

Moab Center Purchase (Non-State Funded)

Utah State Building Board

DESCRIPTION

- This request is for authorization to purchase the Moab Center Campus—a three building facility that is currently being leased by CEU for classroom instruction in Moab.
- The Moab Center Campus is 23,413 ft. and consists of three buildings on 2.2 acres of land.
- Building #1 is the CEU and USU Extension joint use education center. The building is a single story building with some brick on the exterior approximately 8,698 ft. (photo)
- Building #2 is a warehouse constructed with wood framing with several overhead doors about 10,917 ft.
- Building #3 is of recent construction and is approximately 3,798 ft.—construction is about half complete.
- \$1 million will be used to purchase the facility and \$500,000 to remodel space in the warehouse for UCAT Applied Technology (ATC) programs.

ESTIMATES

| Request Type | Purchase |
|-----------------------|--------------------|
| Est Bid Date | 07/01/02 |
| Total Est Cost | \$1,500,000 |
| Property Acquisition | \$1,000,000 |
| Remodeling | \$500,000 |
| Total Est Cost | \$1,500,000 |
| Previous Funding | \$0 |
| Non-State Funding | \$1,500,000 |
| Gross SF | 23,413 |
| Increased State O&M | 140,600 |
| New FTE Required | 0 |
| New Program Costs | \$0 |

JUSTIFICATION

- CEU is in the process of obtaining a loan from the Community Impact Board for \$1.5 million to purchase the facility. Terms of the loan are 30 years at 0% interest.
- The loan will be repaid from funds currently used to make lease and operations and maintenance (O&M) payments.
- The existing O&M payments are made from tuition collection from CEU's Moab students. CEU has never received state funded O&M for this facility.
- The acquisition of this campus will be used by CEU, USU and UCAT as a permanent teaching facility for this region.



Grand Theater Renovation/Addition—Non-State Funded

Utah State Building Board

DESCRIPTION

- This request is for authorization to renovate the Grand Theater and expand the associated facilities at SLCC's South City Campus for student labs and classrooms associated with the dance, theater and music programs.
- New space = 48,200 ft.
Remodeled space = 24,800 ft.
Total project = 73,000 ft.
- Funding for the project will come from private donations.
- The university is requesting State funded O&M expense of \$240,000 for the new space.

ESTIMATES

| | |
|----------------------------|---------------------|
| Request Type | Design/Const |
| Total Request FY 03 | \$0 |
| Est Bid Date | 07/01/02 |
| Construction | N/A |
| Design Fees | N/A |
| Property Purchase | N/A |
| Furnishings & Equip. | N/A |
| Utah Arts | N/A |
| Other | N/A |
| Total Est Cost | \$12,000,000 |
| Previous Funding | \$0 |
| Other Funding | \$12,000,000 |
| Gross SF | 73,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$240,000 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$9,600,000 |
| Estimated Life Span | 50 Yrs |

JUSTIFICATION



Dept. of Chemistry Gauss House—Non-State Funded

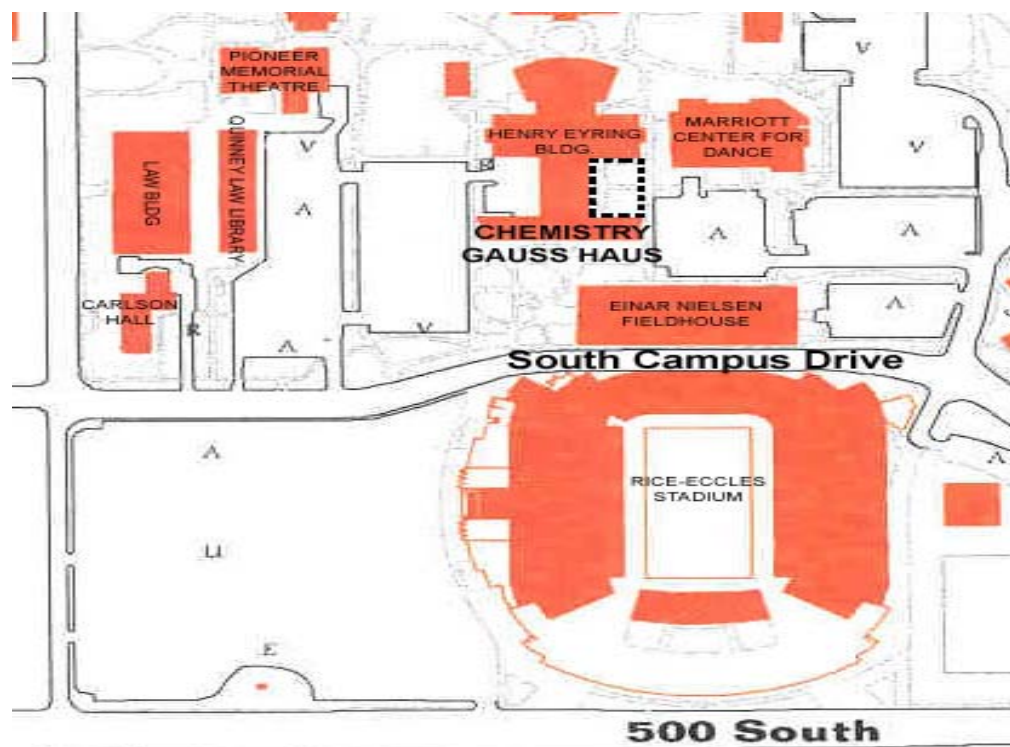
Utah State Building Board

DESCRIPTION

- This request is for authorization to construct a 10,000 ft. facility that will provide research space to study biological structure and function utilizing nuclear magnetic resonance technology.
- Funding for the project will come from private donations and grants.
- State funded O&M expense will be approximately \$67,700 annually.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|--------------------|
| Total Request FY 03 | \$0 |
| Est Bid Date | 07/01/02 |
| Construction | N/A |
| Design Fees | N/A |
| Property Purchase | N/A |
| Furnishings & Equip. | N/A |
| Utah Arts | N/A |
| Other | N/A |
| Total Est Cost | \$1,500,000 |
| Previous Funding | \$0 |
| Other Funding | \$1,500,000 |
| Gross SF | 10,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$67,700 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$1,200,000 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

Eccles Health Sciences Library—Non-State Funded

Utah State Building Board

DESCRIPTION

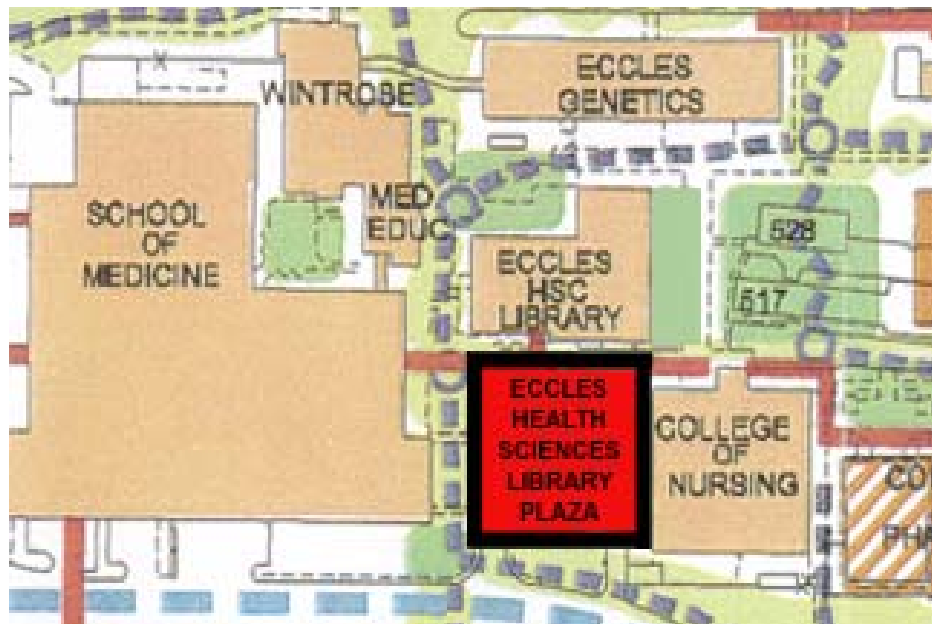
- This request is for authorization to expand the Eccles Health Sciences Library and plaza.
- The project will consist of the following stages:
 - Expand the Health Science Library by 3,000 to 4,000 ft.;
 - Upgrade the plaza landscaping and entrance to the library (45,000 to 50,000 ft.);
 - Add additional and improved below-ground parking underneath the plaza. Parking will be under the plaza (106 existing spaces included in each scenario)
 - 1 Level 168 Spaces
 - 2 Levels 232 Spaces
 - 3 Levels 293 Spaces
- Funding for the project will come from private donations.
- State funded O&M expense will be approximately \$34,700 annually for the new space and plaza.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|--------------------|
| Total Request FY 03 | \$0 |
| Est Bid Date | 07/01/02 |
| Construction | N/A |
| Design Fees | N/A |
| Property Purchase | N/A |
| Furnishings & Equip. | N/A |
| Utah Arts | N/A |
| Other | N/A |
| Total Est Cost | \$7,500,000 |
| Previous Funding | \$0 |
| Other Funding | \$7,500,000 |
| Gross SF (new space) | 3,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$34,700 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$6,000,000 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

- The scope of this project will be determined during programming and design.
- The various options on amount of parking will be dependent upon available funding.
- The total project cost is anticipated to be \$7.5 million. This includes three levels of below-grade parking.



Moran Eye Center Addition II—Non-State Funded

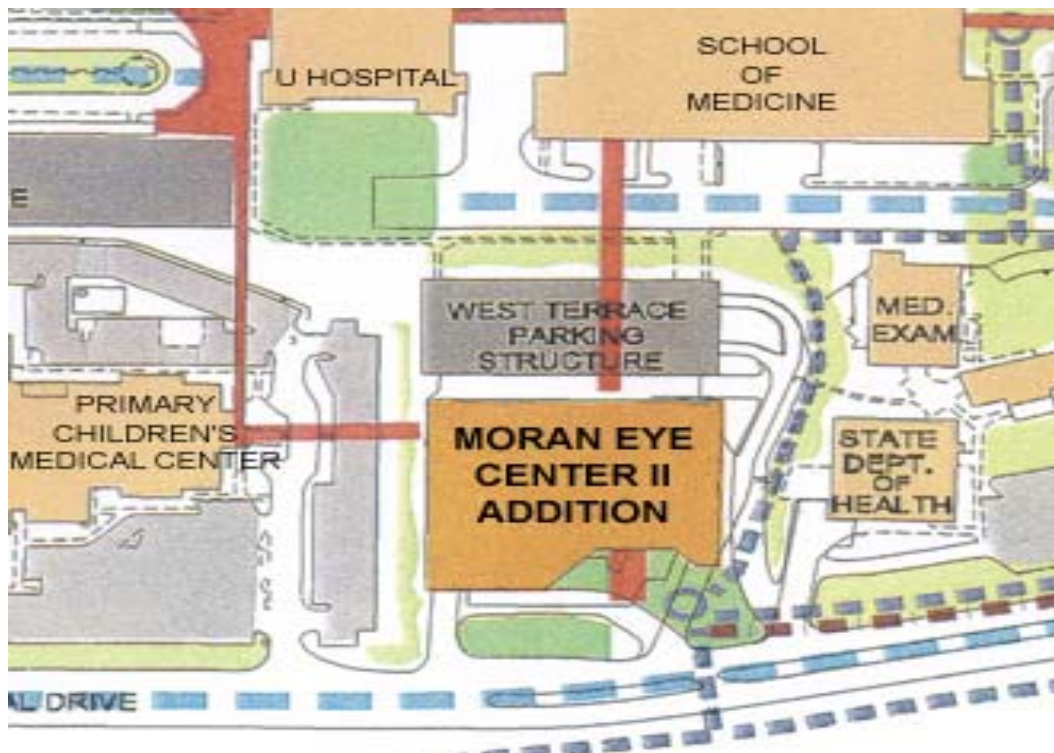
Utah State Building Board

DESCRIPTION

- This request is for authorization to construct a 65,000 ft. addition to the previously planned 135,000 ft. expansion of the Moran Eye Center.
- Funding for the project will come from private donations. The added cost for the 65,000 additional feet is estimated to be \$16.9 million, bringing the total cost to \$55.4 million.
- The university is not requesting any State funded O&M expense.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|---------------------|
| Total Request FY 03 | \$0 |
| Est Bid Date | 07/01/02 |
| Construction | N/A |
| Design Fees | N/A |
| Property Purchase | N/A |
| Furnishings & Equip. | N/A |
| Utah Arts | N/A |
| Other | N/A |
| Total Est Cost | \$16,900,000 |
| Previous Funding | \$0 |
| Other Funding | \$16,900,000 |
| Gross SF | 65,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$0 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$13,520,000 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

Children's Dance Theatre—Non-State Funded

Utah State Building Board

DESCRIPTION

- This request is for authorization to construct a 30,000 ft. facility that will provide a new home for the Virginia Tanner Creative Dance Program. The program has been housed in a W.W. II era barracks-type facility that is increasingly inadequate and inappropriate for the program.
- Funding for the project will come from private donations.
- The university is not requesting any State funded O&M expense.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|--------------------|
| Total Request FY 03 | \$0 |
| Est Bid Date | 07/01/02 |
| Construction | N/A |
| Design Fees | N/A |
| Property Purchase | N/A |
| Furnishings & Equip. | N/A |
| Utah Arts | N/A |
| Other | N/A |
| Total Est Cost | \$6,100,000 |
| Previous Funding | \$0 |
| Other Funding | \$6,100,000 |
| Gross SF | 30,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$0 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$4,880,000 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

Utah State University
Teaching Pavilion—Non-State Funded
 Utah State Building Board

| DESCRIPTION | ESTIMATES | JUSTIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------|---------------------|----------------------------|------------|--------------|----------|--------------|-----|-------------|-----|-------------------|-----|----------------------|-----|-----------|-----|-------|-----|-----------------------|------------------|------------------|-----|---------------|-----------|----------|--------|--------|-----|----------------|-----|---------------------|----------|------------------|---|-------------------|-----|---------------------|-----------|---------------------|--------|-------------|----------|--|
| <ul style="list-style-type: none">This request is for authorization to construct a 15,500 ft. teaching pavilion at the USU South Animal science Farm. The pavilion will be used exclusively for teaching events, including the offering of seven courses through the Animal, Dairy and Veterinary Science Dept.Funding for the project will come from private donations.The university is requesting State funded O&M expense of \$30,300. | <table><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Total Request FY 03</td><td>\$0</td></tr><tr><td>Est Bid Date</td><td>07/01/02</td></tr><tr><td>Construction</td><td>N/A</td></tr><tr><td>Design Fees</td><td>N/A</td></tr><tr><td>Property Purchase</td><td>N/A</td></tr><tr><td>Furnishings & Equip.</td><td>N/A</td></tr><tr><td>Utah Arts</td><td>N/A</td></tr><tr><td>Other</td><td>N/A</td></tr><tr><td>Total Est Cost</td><td>\$500,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$500,000</td></tr><tr><td>Gross SF</td><td>15,500</td></tr><tr><td>Net SF</td><td>N/A</td></tr><tr><td>Net to Gross %</td><td>N/A</td></tr><tr><td>Increased State O&M</td><td>\$30,300</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>New Program Costs</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$400,000</td></tr><tr><td>Estimated Life Span</td><td>50 Yrs</td></tr><tr><td>Programming</td><td>Included</td></tr></table> | Request Type | Design/Const | Total Request FY 03 | \$0 | Est Bid Date | 07/01/02 | Construction | N/A | Design Fees | N/A | Property Purchase | N/A | Furnishings & Equip. | N/A | Utah Arts | N/A | Other | N/A | Total Est Cost | \$500,000 | Previous Funding | \$0 | Other Funding | \$500,000 | Gross SF | 15,500 | Net SF | N/A | Net to Gross % | N/A | Increased State O&M | \$30,300 | New FTE Required | 0 | New Program Costs | \$0 | Systems Replacement | \$400,000 | Estimated Life Span | 50 Yrs | Programming | Included | |
| Request Type | Design/Const | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request FY 03 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est Bid Date | 07/01/02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Fees | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Purchase | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furnishings & Equip. | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Utah Arts | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Est Cost | \$500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funding | \$500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gross SF | 15,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net SF | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net to Gross % | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased State O&M | \$30,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New FTE Required | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Program Costs | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Replacement | \$400,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated Life Span | 50 Yrs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programming | Included | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Innovation Campus Facilities—Non-State Funded

Utah State Building Board

DESCRIPTION

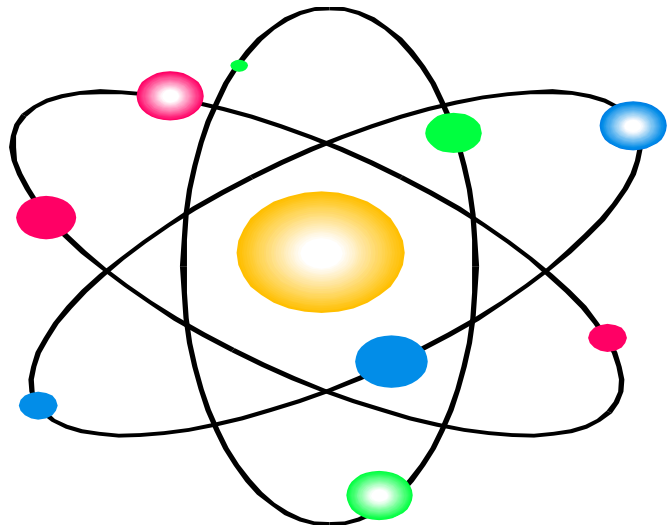
- This request is for authorization to issue a revenue bond to finance the construction of three new facilities at the USU Innovation Campus (formerly USU Research Park). The three facilities to be constructed are as follows:
- USURF Calibration and Optical Research Center: A 43,000 sq. ft. research facility to perform contract and grant research. The facility will include 2 high bays, a precision clean room, 7 labs, 2 conference rooms, a small auditorium, and office space. The estimated cost is \$8.2 million.
- Biotechnology Lab Bldg: A 29,000 sq. ft. research facility to perform contract and grant research for the national Center for Design and molecular Function. The facility will include 13 labs, meeting rooms, and office space. The estimated cost is \$6.1 million.
- USURF Headquarters Facility: A 26,400 sq. ft. facility to consolidate the administration functions into one central location providing greater efficiency. The consolidation will free up about 17,000 sq. ft. of space in other buildings for engineering and research purposes. The estimated cost is \$4.2 million.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|---------------------|
| Total Request FY 03 | \$0 |
| Est Bid Date | 07/01/02 |
| Construction | \$14,250,000 |
| Design Fees | \$1,520,000 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$700,000 |
| Utah Arts | \$0 |
| Other | \$2,530,000 |
| Total Est Cost | \$19,000,000 |
| Previous Funding | \$0 |
| Other Funding | \$19,000,000 |
| Gross SF | 98,000 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$0 |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$15,200,000 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

- Utah State University and the Utah state University Research Foundation have experienced significant growth in research contracts and grants and have an urgent need for additional research facilities to support the research programs.
- It is recognized by the university and the foundation that there is greater strength in combining their facilities and administration revenues for the purpose of obtaining bond financing for the needed facilities to achieve their research objectives.
- USU is not requesting any state funded O&M for this project.



Southern Utah University
Student Housing—Non-State Funded
 Utah State Building Board

| DESCRIPTION | ESTIMATES | JUSTIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|--------------|----------------------------|------------|--------------|----------|--------------|-----|-------------|-----|-------------------|-----|----------------------|-----|-----------|-----|-------|-----|-----------------------|---------------------|------------------|-----|---------------|--------------|----------|--------|--------|-----|----------------|-----|---------------------|-----|------------------|---|-------------------|-----|---------------------|-------------|---------------------|--------|-------------|----------|---|
| <ul style="list-style-type: none">This request is for authorization to construct a 90,900 ft. Living and Learning Facility (student housing) project at SUU. The project will add 300 student housing beds.Funding for the project will come from private donations and operating income of the university's student housing auxiliary.The university is not requesting State funded O&M expense. | <table><tr><th>Request Type</th><th>Design/Const</th></tr><tr><td>Total Request FY 03</td><td>\$0</td></tr><tr><td>Est Bid Date</td><td>07/01/02</td></tr><tr><td>Construction</td><td>N/A</td></tr><tr><td>Design Fees</td><td>N/A</td></tr><tr><td>Property Purchase</td><td>N/A</td></tr><tr><td>Furnishings & Equip.</td><td>N/A</td></tr><tr><td>Utah Arts</td><td>N/A</td></tr><tr><td>Other</td><td>N/A</td></tr><tr><td>Total Est Cost</td><td>\$11,000,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$11,000,000</td></tr><tr><td>Gross SF</td><td>90,900</td></tr><tr><td>Net SF</td><td>N/A</td></tr><tr><td>Net to Gross %</td><td>N/A</td></tr><tr><td>Increased State O&M</td><td>\$0</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>New Program Costs</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$8,800,000</td></tr><tr><td>Estimated Life Span</td><td>50 Yrs</td></tr><tr><td>Programming</td><td>Included</td></tr></table> | Request Type | Design/Const | Total Request FY 03 | \$0 | Est Bid Date | 07/01/02 | Construction | N/A | Design Fees | N/A | Property Purchase | N/A | Furnishings & Equip. | N/A | Utah Arts | N/A | Other | N/A | Total Est Cost | \$11,000,000 | Previous Funding | \$0 | Other Funding | \$11,000,000 | Gross SF | 90,900 | Net SF | N/A | Net to Gross % | N/A | Increased State O&M | \$0 | New FTE Required | 0 | New Program Costs | \$0 | Systems Replacement | \$8,800,000 | Estimated Life Span | 50 Yrs | Programming | Included | <ul style="list-style-type: none">This project will replace existing student housing that SUU plans to phase out. |
| Request Type | Design/Const | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request FY 03 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est Bid Date | 07/01/02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Fees | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Purchase | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furnishings & Equip. | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Utah Arts | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Est Cost | \$11,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funding | \$11,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gross SF | 90,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net SF | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net to Gross % | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased State O&M | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New FTE Required | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Program Costs | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Replacement | \$8,800,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated Life Span | 50 Yrs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programming | Included | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Youth Corrections Slate Canyon Chapel

Utah State Building Board

DESCRIPTION

- This request is for authorization to construct a new 6,400 sq. ft. chapel at the Slate Canyon Youth Correctional Center.
- The Slate Canyon Youth Center houses 50-60 youth ages 12-18 years of age on a short-term and long-term basis. The average sentence for long-term is 12-15 months; short-term youth are generally incarcerated 3 weeks.
- There is not a building on the premises dedicated for religious services/activities. Sunday services and 2 Sunday school classes are currently being held in two small adjoining classrooms. Youth who wish to participate in religious activity lack both program and space to receive such service.
- No additional state funded O&M is being requested for this project.

ESTIMATES

| Request Type | Design/Const |
|----------------------------|------------------|
| Total Request FY 03 | \$0 |
| Est Bid Date | 02/01/03 |
| Construction | \$563,000 |
| Design Fees | \$53,000 |
| Property Purchase | \$0 |
| Furnishings & Equip. | \$30,000 |
| Utah Arts | \$0 |
| Other | \$104,000 |
| Total Est Cost | \$750,000 |
| Previous Funding | \$0 |
| Other Funding | \$750,000 |
| Gross SF | 6,400 |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | \$ - |
| New FTE Required | 0 |
| New Program Costs | \$0 |
| Systems Replacement | \$600,000 |
| Estimated Life Span | 50 Yrs |
| Programming | Included |

JUSTIFICATION

- The cost of this project will be provided by donations from Angel Partners, a private foundation; the local Interfaith Council; the LDS Church; and local fund raising activities.
- In response to identified need the Interfaith Council along with other community groups, including the Boy Scouts of America are proposing expanded services and programs to the youth of the center to better meet individual needs and overall program goals.
- Religious services and programs have proven to provide needed support to youth and their families. Expanded programs will require additional space for multi-denominational services, library resources, religious education instruction, Scouting activities, religious counseling offices, etc.



Utah National Guard

Fort Douglas Military Museum—Non-State Funded

Utah State Building Board

| DESCRIPTION | ESTIMATES | JUSTIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------|--------------|----------------------------|------------|--------------|----------|--------------|-------------|-------------|-----------|-------------------|-----|----------------------|-----------|-----------|-----|-------|-----------|-----------------------|--------------------|------------------|-----|---------------|-------------|----------|--------|--------|-----|----------------|-----|---------------------|--------|------------------|---|-------------------|-----|---------------------|-------------|---------------------|--------|-------------|----------|--|
| <ul style="list-style-type: none">This request is for authorization to renovate and expand the Ft. Douglas Military Museum. The expansion will be 10,585 sq. ft.In April 2001 a renovation and development master plan was completed for the Ft. Douglas Military Museum Association through various foundations and grants.This project will be entirely funded by fund raising and through various foundations and grants. No state funding will be required. | <table><tr><th>Request Type</th><th>Design/Const</th></tr><tr><td>Total Request FY 03</td><td>\$0</td></tr><tr><td>Est Bid Date</td><td>04/01/03</td></tr><tr><td>Construction</td><td>\$6,068,128</td></tr><tr><td>Design Fees</td><td>\$601,000</td></tr><tr><td>Property Purchase</td><td>\$0</td></tr><tr><td>Furnishings & Equip.</td><td>\$240,000</td></tr><tr><td>Utah Arts</td><td>\$0</td></tr><tr><td>Other</td><td>\$817,589</td></tr><tr><td>Total Est Cost</td><td>\$7,726,717</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$7,726,717</td></tr><tr><td>Gross SF</td><td>26,550</td></tr><tr><td>Net SF</td><td>N/A</td></tr><tr><td>Net to Gross %</td><td>N/A</td></tr><tr><td>Increased State O&M</td><td>52,900</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>New Program Costs</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$6,181,374</td></tr><tr><td>Estimated Life Span</td><td>50 Yrs</td></tr><tr><td>Programming</td><td>Included</td></tr></table> | Request Type | Design/Const | Total Request FY 03 | \$0 | Est Bid Date | 04/01/03 | Construction | \$6,068,128 | Design Fees | \$601,000 | Property Purchase | \$0 | Furnishings & Equip. | \$240,000 | Utah Arts | \$0 | Other | \$817,589 | Total Est Cost | \$7,726,717 | Previous Funding | \$0 | Other Funding | \$7,726,717 | Gross SF | 26,550 | Net SF | N/A | Net to Gross % | N/A | Increased State O&M | 52,900 | New FTE Required | 0 | New Program Costs | \$0 | Systems Replacement | \$6,181,374 | Estimated Life Span | 50 Yrs | Programming | Included | |
| Request Type | Design/Const | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request FY 03 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est Bid Date | 04/01/03 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | \$6,068,128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Fees | \$601,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Purchase | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furnishings & Equip. | \$240,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Utah Arts | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$817,589 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Est Cost | \$7,726,717 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funding | \$7,726,717 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gross SF | 26,550 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net SF | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net to Gross % | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased State O&M | 52,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New FTE Required | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Program Costs | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Replacement | \$6,181,374 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated Life Span | 50 Yrs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programming | Included | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Department of Alcoholic Beverage Control

Tooele Liquor Store (Lease Revenue Bond)

Utah State Building Board

| DESCRIPTION | ESTIMATES | JUSTIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---------------|--------------|---------------------|-----|--------------|----------|--------------|-------------|-------------|----------|-------------------|-----------|----------------------|----------|-----------|-----|-------|-----------|----------------|-------------|------------------|-----|------------|-------------|----------|--------|--------|-------|----------------|-----|---------------------|----------|------------------|---|-------------------|-----|---------------------|-------------|---|
| <ul style="list-style-type: none">This request is to construct a new state liquor store in Tooele. The facility will be a regional store serving all of Tooele County.The new store will replace the existing store in Tooele which is too small to meet customer demand.The project could be financed through a lease revenue bond repaid by sales from the new liquor store. | <table><tr><th>Request Type</th><th>Design/Const</th></tr><tr><td>Total Request FY 03</td><td>\$0</td></tr><tr><td>Est Bid Date</td><td>01/15/03</td></tr><tr><td>Construction</td><td>\$1,131,259</td></tr><tr><td>Design Fees</td><td>\$65,000</td></tr><tr><td>Property Purchase</td><td>\$450,000</td></tr><tr><td>Furnishings & Equip.</td><td>\$57,500</td></tr><tr><td>Utah Arts</td><td>\$0</td></tr><tr><td>Other</td><td>\$132,491</td></tr><tr><td>Total Est Cost</td><td>\$1,836,250</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Liquor Tax</td><td>\$1,836,250</td></tr><tr><td>Gross SF</td><td>10,000</td></tr><tr><td>Net SF</td><td>9,000</td></tr><tr><td>Net to Gross %</td><td>90%</td></tr><tr><td>Increased State O&M</td><td>\$35,000</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>New Program Costs</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$1,469,000</td></tr></table> | Request Type | Design/Const | Total Request FY 03 | \$0 | Est Bid Date | 01/15/03 | Construction | \$1,131,259 | Design Fees | \$65,000 | Property Purchase | \$450,000 | Furnishings & Equip. | \$57,500 | Utah Arts | \$0 | Other | \$132,491 | Total Est Cost | \$1,836,250 | Previous Funding | \$0 | Liquor Tax | \$1,836,250 | Gross SF | 10,000 | Net SF | 9,000 | Net to Gross % | 90% | Increased State O&M | \$35,000 | New FTE Required | 0 | New Program Costs | \$0 | Systems Replacement | \$1,469,000 | <ul style="list-style-type: none">The present liquor store in Tooele is located in a building that is over 25 years old. It has been remodeled several times to bring it into code compliance and to create a more desirable shopping environment for customers.Nevertheless, the present store is inadequate and too small (2,200 ft.) to allow for an adequate selection of alcoholic beverages.The population of Tooele has nearly doubled in the last 10 years creating overwhelming demand on the undersized facility. |
| Request Type | Design/Const | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request FY 03 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est Bid Date | 01/15/03 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | \$1,131,259 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Fees | \$65,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Purchase | \$450,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furnishings & Equip. | \$57,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Utah Arts | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$132,491 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Est Cost | \$1,836,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Liquor Tax | \$1,836,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gross SF | 10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net SF | 9,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net to Gross % | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased State O&M | \$35,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New FTE Required | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Program Costs | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Replacement | \$1,469,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Department of Transportation

Property Acquisitions Future Stations (Transportation Fund)

Utah State Building Board

DESCRIPTION

- This request is for authorization to allow UDOT to purchase property at various locations throughout the state in anticipation of developing new maintenance stations at these sites.

ESTIMATES

| Request Type | Design/Const |
|---------------------------|------------------|
| Total Request FY03 | \$0 |
| Est Bid Date | 04/01/03 |
| Construction | \$0 |
| Design Fees | \$0 |
| Property Purchase | \$300,000 |
| Furnishings & Equip. | \$0 |
| Utah Arts | \$0 |
| Other | \$0 |
| Total Est Cost | \$300,000 |
| Previous Funding | \$0 |
| Transportation Fund | \$300,000 |
| Gross SF | N/A |
| Net SF | N/A |
| Net to Gross % | N/A |
| Increased State O&M | N/A |
| New FTE Required | N/A |
| New Program Costs | N/A |
| Systems Replacement | N/A |
| Estimated Life Span | N/A |
| Programming | N/A |

JUSTIFICATION



UDOT South Valley Maintenance Station. Prototypical design currently used by the State of Utah.

Orem Drivers License/UHP Exchange—Non-State

Utah State Building Board

| DESCRIPTION | ESTIMATES | JUSTIFICATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------|--------------|----------------------------|------------|--------------|----------|--------------|-----|-------------|-----|-------------------|-----|----------------------|-----|-----------|-----|-------|-----|-----------------------|------------|------------------|-----|---------------|-----|----------|--------|--------|-----|----------------|-----|---------------------|----------|------------------|-----|-------------------|-----|---------------------|-----|---------------------|--------|-------------|----------|--|
| <ul style="list-style-type: none">This request is for authorization for the Department of Public Safety to exchange the existing Highway Patrol Building and Drivers License Building (10,000 sq. ft. buildings on 9 acres) for a new facility (15,000 sq. ft. building on 2.75 acres).A private developer will construct a new joint facility for the UHP and Drivers License at the proposed site that will be built according to state specifications.DFCM is in the process of verifying the value of all properties involved in the proposed exchange | <table><tr><th>Request Type</th><th>Design/Const</th></tr><tr><td>Total Request FY 03</td><td>\$0</td></tr><tr><td>Est Bid Date</td><td>10/01/02</td></tr><tr><td>Construction</td><td>\$0</td></tr><tr><td>Design Fees</td><td>\$0</td></tr><tr><td>Property Purchase</td><td>\$0</td></tr><tr><td>Furnishings & Equip.</td><td>\$0</td></tr><tr><td>Utah Arts</td><td>\$0</td></tr><tr><td>Other</td><td>\$0</td></tr><tr><td>Total Est Cost</td><td>\$0</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td>Gross SF</td><td>15,000</td></tr><tr><td>Net SF</td><td>N/A</td></tr><tr><td>Net to Gross %</td><td>N/A</td></tr><tr><td>Increased State O&M</td><td>\$50,000</td></tr><tr><td>New FTE Required</td><td>N/A</td></tr><tr><td>New Program Costs</td><td>N/A</td></tr><tr><td>Systems Replacement</td><td>\$0</td></tr><tr><td>Estimated Life Span</td><td>50 yrs</td></tr><tr><td>Programming</td><td>Included</td></tr></table> | Request Type | Design/Const | Total Request FY 03 | \$0 | Est Bid Date | 10/01/02 | Construction | \$0 | Design Fees | \$0 | Property Purchase | \$0 | Furnishings & Equip. | \$0 | Utah Arts | \$0 | Other | \$0 | Total Est Cost | \$0 | Previous Funding | \$0 | Other Funding | \$0 | Gross SF | 15,000 | Net SF | N/A | Net to Gross % | N/A | Increased State O&M | \$50,000 | New FTE Required | N/A | New Program Costs | N/A | Systems Replacement | \$0 | Estimated Life Span | 50 yrs | Programming | Included | |
| Request Type | Design/Const | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request FY 03 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est Bid Date | 10/01/02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Fees | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Purchase | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furnishings & Equip. | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Utah Arts | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Est Cost | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gross SF | 15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net SF | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net to Gross % | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased State O&M | \$50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New FTE Required | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Program Costs | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Replacement | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated Life Span | 50 yrs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programming | Included | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Five Year Planning Projects



5-Year Planning Projects

| Fiscal Year | Amount | Page |
|--------------------|----------------------|--------------|
| FY 2004 | \$432,058,000 | D - 2 |
| FY 2005 | \$143,300,000 | D - 3 |
| FY 2006 | \$186,700,000 | D - 4 |
| FY 2007 | \$112,900,000 | D - 5 |
| Total | \$874,958,000 | |

5-Year Planning Projects

FY 2004 5-Year Planning Projects

| Agency/Institution | Project | Cost Estimate |
|-------------------------|---|-----------------------|
| Higher Education | | |
| CEU | Fine Arts Complex | \$ 10,500,000 |
| Dixie College | Health Science Building | \$ 16,700,000 |
| SLCC | Visual Arts & Design Building (old Auto Trades) | \$ 7,000,000 |
| Snow College | Classroom Building | \$ 5,000,000 |
| SUU | Business Building Addition | \$ 7,000,000 |
| University of Utah | Marriott Library Renovation | \$ 40,000,000 |
| Utah State University | Merrill Library Replacement | \$ 30,000,000 |
| UVSC | Student Services Building | \$ 14,500,000 |
| Weber State | Science Lab Building Expansion | \$ 26,000,000 |
| UCAT | Ogden/Weber ATC Information Technology Bldg | \$ 8,500,000 |
| UCAT | Bridgerland ATC Advanced Technology Bldg | \$ 6,300,000 |
| UCAT | Davis ATC High Tec Building | \$ 12,500,000 |
| State Agencies | | |
| Archives, Art, History | Utah Cultural Center/State Archives | \$ 10,000,000 |
| Attorney General | Space For Consolidation of A.G. Staff | \$ 5,000,000 |
| Capitol Preservation | Utah State Capitol Restoration and Base Isolation | \$179,000,000 |
| Corrections | Salt Lake City --- Transition Center | \$ 6,700,000 |
| Courts | Tooele County Third District & Juvenile Courts | \$ 5,600,000 |
| DFCM | Ogden Regional Center | \$ 5,000,000 |
| DFCM | St. George Regional Center | \$ 5,000,000 |
| Parks & Recreation | Wasatch Mt. State Park Pine Creek Campground | \$ 3,500,000 |
| Parks & Recreation | Maintenance Bldgs at Various State Parks | \$ 1,100,000 |
| National Guard | Salt Lake City/Bountiful Readiness Center | \$ 7,558,000 |
| UDOT | Huntington Maintenance Complex | \$ 1,700,000 |
| UDOT | Kamas Maintenance Complex | \$ 1,800,000 |
| UDOT | Eureka Station Remodel | \$ 650,000 |
| UDOT | Monticello Station Remodel | \$ 650,000 |
| UDOT | Meadow Station Remodel | \$ 650,000 |
| UDOT | Brigham City Station Remodel | \$ 650,000 |
| Utah Schools Deaf/Blind | Replacement of Connor Street School | \$ 4,000,000 |
| Workforce Services | Logan Employment Center | \$ 3,500,000 |
| Youth Corrections | South Valley Facility | \$ 6,000,000 |
| Total FY 2004 | | \$ 432,058,000 |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

5-Year Planning Projects

FY 2005 5-Year Planning Projects

| Agency/Institution | Project | Cost Estimate |
|---------------------------|--|--------------------------|
| Higher Education | | |
| CEU | San Juan Campus Center | \$ 4,200,000 |
| Dixie College | Whitehead Student Service Center Remodel | \$ 12,500,000 |
| SLCC | Science Bldg Classroom Addition at Redwood | \$ 10,000,000 |
| SUU | Performing & Visual Arts | \$ 29,900,000 |
| University of Utah | Health Sciences Education Building | \$ 37,500,000 |
| Utah State University | Ray B. West Renovation and Addition | \$ 11,000,000 |
| UVSC | Library Expansion | \$ 12,000,000 |
| Weber State University | Collett Art Building Remodel | \$ 2,000,000 |
| UCAT | Ogden/Weber ATC Student Services Expansion | \$ 4,600,000 |
| UCAT | Davis ATC Medical Building Expansion | \$ 6,000,000 |
| State Agencies | | |
| Youth Corrections | Draper --- Remodel Genesis Facility | \$ 4,800,000 |
| Parks & Recreation | Palisade St Park Campgrounds Renovation | \$ 1,200,000 |
| Parks & Recreation | Utah Lake State Park Day Use Area | \$ 4,000,000 |
| UDOT | Vernal Maintenance Complex | \$ 1,500,000 |
| UDOT | Wanship Station Remodel | \$ 500,000 |
| UDOT | Loa Station Remodel | \$ 500,000 |
| UDOT | Milford Land Purchase | \$ 100,000 |
| Wildlife Resources | Ogden --- Regional Office Expansion | \$ 1,000,000 |
| Total FY 2005 | | \$ 143,300,000 |

5-Year Planning Projects

FY 2006 5-Year Planning Projects

| Agency/Institution | Project | Cost Estimate |
|---------------------------|--|--------------------------|
| Higher Education | | |
| Dixie College | Information commons | \$ 15,000,000 |
| Dixie College | McDonald Classroom Building Expansion | \$ 11,500,000 |
| SLCC | General Classroom Building Jordan Campus | \$ 12,000,000 |
| SUU | Physical Plant Addition | \$ 2,100,000 |
| University of Utah | Chemistry Laboratory Expansion | \$ 31,200,000 |
| Utah State University | Telecommunication Classroom Building | \$ 19,000,000 |
| UVSC | Performing Arts Center | \$ 63,500,000 |
| UCAT | Ogden/Weber ATC Perimeter Road | \$ 4,200,000 |
| State Agencies | | |
| Youth Corrections | Ogden --- New Genesis II Facility (24 Bed) | \$ 5,000,000 |
| Corrections | Central Utah Correctional Facility (192) Bed | \$ 16,900,000 |
| Parks & Recreation | Starvation State Park Rabbit Gulch Development | \$ 1,800,000 |
| Parks & Recreation | Bear Lake Cisco Beach Development | \$ 1,000,000 |
| UDOT | Milford Station --- New Facility | \$ 1,500,000 |
| UDOT | Salina Station Remodel | \$ 500,000 |
| UDOT | Price District Shop Remodel | \$ 500,000 |
| Wildlife Resources | Ogden Bay - Great Salt Lake Ecosystem Project | \$ 1,000,000 |
| Total FY 2006 | | \$ 186,700,000 |

5-Year Planning Projects

FY 2007

5-Year Planning Projects

| Agency/Institution | Project | Cost Estimate |
|---------------------------|--|-----------------------|
| Higher Education | | |
| Dixie College | New Classroom Building | \$ 10,000,000 |
| SLCC | Business Building Addition Redwood Campus | \$ 11,000,000 |
| Utah State University | BNR Renovation and Addition | \$ 16,000,000 |
| UVSC | Business Building Expansion | \$ 7,600,000 |
| UVSC | Science Building Expansion | \$ 8,000,000 |
| UVSC | Parking Structure | \$ 15,000,000 |
| UVSC | Baseball Stadium | \$ 2,500,000 |
| State Agencies | | |
| Youth Corrections | Provo --- New Genesis II Facility (24 Bed) | \$ 5,000,000 |
| Corrections | Central Utah Correctional Facility (192 Bed) | \$ 17,200,000 |
| Parks & Recreation | Dead Horse Point State Park Campground | \$ 1,200,000 |
| Parks & Recreation | Wasatch Mountain State Park Olympic Legacy | \$ 4,000,000 |
| Parks & Recreation | Snow Canyon St. Park Campground | \$ 3,000,000 |
| Parks & Recreation | Sand Hollow New Park Development | \$ 3,800,000 |
| Parks & Recreation | Territorial Statehouse Museum Renovation | \$ 6,000,000 |
| UDOT | Clearfield Maintenance Complex | \$ 1,600,000 |
| UDOT | Snowville Station Remodel | \$ 500,000 |
| UDOT | Laketown Station Remodel | \$ 500,000 |
| Total FY 2007 | | \$ 112,900,000 |

Capital Improvement Projects



Worn and Damaged Insulation



Outdated and Dilapidated Transformer



Deteriorating Ramp



Non-Code Compliant Handrail

FY 2003 Capital Improvements

| | Total Requests | Page |
|-----------------------|-----------------------|---------------|
| Regular Improvements | \$ 108,342,300 | E - 2 |
| Roofing Improvements | \$ 12,675,700 | E - 21 |
| Paving Improvements | \$ 9,913,000 | E - 25 |
| Hazardous Materials | \$ 2,122,000 | E - 30 |
| Total Requests | \$ 133,053,000 | |

Capital Improvement funds are used to maintain existing state-owned facilities. Examples include:

- (a) repairing or replacing worn or dilapidated building components, systems and equipment;
- (b) utility upgrades;
- (c) correcting code violations;
- (d) roofing and paving repairs,
- (e) structural repairs;
- (f) remodeling nonfunctional or inadequate space;
- (g) site improvements; and
- (h) hazardous materials abatement.

Utah Code 63A-5-104 (b) defines Capital Improvements as:

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$1.5 million;
- (ii) site and utility improvements with a total cost of less than \$1.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$250,000.

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|--------------|
| Higher Education | | |
| College Of Eastern Utah | | |
| Counseling/Testing Center Adaptive Upgrade | \$ 37,400 | |
| Replace 250 Feet of North/South Tunnel System and Utilities | \$ 550,000 | |
| Science and Building Plant Adaptation | \$ 74,000 | |
| SAC Building,Rm 112 Lecture Rm | \$ 51,600 | |
| High Voltage Feeder and Distribution System Upgrade | \$ 248,300 | |
| BDAC and CBB Building Ceramic Floor Tile Replacement | \$ 64,800 | |
| Administration Building Adaptive Upgrade | \$ 41,300 | |
| Door Hardware and Lock System Replacement | \$ 31,600 | |
| New Maintenance Shop Building | \$ 129,000 | |
| Business Building Plant Adaptation and Code Compliance | \$ 269,100 | |
| BDAC Building Plant Adaptation and Code Compliance | \$ 254,700 | |
| Career Center Building Plant Adaptation and Code Compliance | \$ 138,900 | |
| Library Building Plant Adaptation and Code Compliance | \$ 42,000 | |
| Art Building Plant Adaptation and Code Compliance | \$ 18,600 | |
| Music Building Plant Adaptation and Code Compliance | \$ 123,700 | |
| P&R Building Plant Adaptation and Code Compliance | \$ 149,300 | |
| SAC Building Plant Adaptation and Code Compliance | \$ 242,000 | |
| Science Building Plant Adaptation and Code Compliance | \$ 914,700 | \$ 3,381,000 |
| Dixie College | | |
| North Instructional Bldg. ADA and Fire Code Improvements | \$ 295,000 | |
| Avenna, Burns Arena-Sound System Repair and Replacement | \$ 54,500 | |
| Smith Computer Center-Classroom ceilings and HVAC | \$ 40,500 | |
| Science Bldg.-Laboratory Ventilation Improvements | \$ 370,000 | |
| Avenna, Burns Arena-Basketball Floor Replacement | \$ 120,000 | |
| Campus Fire Alarm System Improvements | \$ 380,000 | |
| 100 South St.-Roadway Cross Walk Improvements | \$ 500,000 | |
| Encampment Mall-Soil and Turf Improvements | \$ 177,300 | |
| Whitehead SSC-Driveway Turnabout and Improvements | \$ 55,500 | |
| Cox Auditorium Lighting System | \$ 86,500 | |
| Main Campus Chiller Plant-Replace 566T/R-12 unit | \$ 660,000 | \$ 2,739,300 |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|-------|
| Salt Lake Community College | | |
| SCC-upgrade Bleachers | \$ 175,000 | |
| Meadowbrook-Chemistry Lab Upgrade | \$ 130,000 | |
| Jordan Campus-VFD's at Jordan Cooling Tower Pumps | \$ 22,000 | |
| Lifetime Activities-Locker Rooms Air Conditioning | \$ 76,500 | |
| SCC-Pool Concrete Repair Work | \$ 20,800 | |
| SCC-Repair Exterior Tile on Pool Terrace | \$ 33,600 | |
| SCC-Miscellaneous Pool Repairs | \$ 82,100 | |
| SCC-Landscaping/Access to State St. Side of South City Campus | \$ 475,000 | |
| RRC-Elevator Replacement- College Ctr, Tech Ctr, Admin.Bldg. | \$ 180,000 | |
| Construction Trades-Corridor Upgrade | \$ 6,000 | |
| Heating Plant-(ADA)Seismic Beams Walkway Upgrade | \$ 5,500 | |
| Heating Plant-Interior Stair Climbers | \$ 9,700 | |
| Institutional Residence-Create Patio Entry Ramp | \$ 4,700 | |
| Admin.Bldg.-ADA Adaptation of Fire Alarm System | \$ 15,000 | |
| Child Develop.Lab-ADA Fire Alarm System Upgrades | \$ 4,400 | |
| Child Develop.Lab-Installation of Lever Actuated Locksets | \$ 15,000 | |
| SCC(Main)-ADA Adaptation of Fire Alarm System | \$ 18,800 | |
| SCC(Shop)-Replace Exhaust Fans | \$ 20,800 | |
| Applied Technology-Caulking on Flashing Perimeter of Roofs | \$ 8,000 | |
| Business Bldg.-Chalk Flashing on Perimeter of Roofs | \$ 8,500 | |
| Construction Trades-Pedestrian Bridge Repair | \$ 34,700 | |
| Child Develop.Lab-Resurface Parking and Driveway | \$ 4,700 | |
| Science & Industry-Balcony Paver Replacements | \$ 5,000 | |
| Applied Technology-Install Eyewash Fountains | \$ 17,400 | |
| Applied Technology-Upgrade Fire Rated Corridor Doors | \$ 86,700 | |
| Applied Technology-Upgrade Guardrails | \$ 22,500 | |
| Business Bldg.-Upgrade Fire Rated Corridor Doors | \$ 144,000 | |
| Construction Trades-Install Adequate Eyewash Fountains | \$ 22,900 | |
| Construction Trades-Upgrade and Replace Guard Rails | \$ 15,300 | |
| Construction Trades-Upgrade Fire Rated Corridor Doors | \$ 208,000 | |
| Lifetime Activities-Upgrade Fire Rated Corridor Doors | \$ 43,400 | |
| Student Center-Install Fire Rated Corridor Doors | \$ 260,000 | |
| Student Center-Install Protective Mesh Below Skylights | \$ 124,000 | |
| Tech Bldg.-Replace Exit Signs and Egress Lighting | \$ 62,000 | |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|--------------|
| Salt Lake Community College -continued- | | |
| Admin.Bldg.-Fire Rating Compromise Upgrades | \$ 3,500 | |
| Admin.Bldg.-Replace Exit Signs | \$ 14,300 | |
| Auto Trades-Gallery Egress Stair Installations | \$ 23,800 | |
| Auto Trades-Replace/Add Exit Signs | \$ 17,600 | |
| Auto Trades-Replace Sewer Piping | \$ 173,900 | |
| Child Develop.Lab-Replace Emergency Lights and Exit Signs | \$ 10,800 | |
| Library-Install Fire Sprinkler System | \$ 168,000 | |
| Library-Replace/Add Exit Signs | \$ 5,800 | |
| Photo Lab-Install Fire Sprinkler System | \$ 6,000 | |
| Photo Studio-Install Fire Sprinkler System | \$ 14,500 | |
| SCC (Annex 1)-Fire Rated Wall and Door Upgrades | \$ 6,400 | |
| SCC (Annex 1)- Install a Multizone Fire Alarm System | \$ 23,600 | |
| SCC (Annex 1)-Install Fire Sprinkler System | \$ 27,700 | |
| SCC (Main)-Replace Exit Signs | \$ 12,900 | |
| SCC (Shop)-Install Fire Sprinkler System | \$ 67,000 | \$ 2,937,800 |
| Snow College | | |
| Tunnel Continuation Phase II | \$ 1,500,000 | |
| Library Bldg. Chiller | \$ 225,000 | |
| Trades Bldg. Floor 85'X70' | \$ 60,000 | |
| Air Handler Business Bldg. | \$ 350,000 | |
| Activity/Center HVAC | \$ 250,000 | |
| Activity/Center Storage 14'X150' | \$ 262,000 | |
| Closed Connection Washburn/Admin. | \$ 143,000 | |
| Campus West Fencing | \$ 90,000 | |
| ITS Bldg. Landscape | \$ 8,000 | |
| Family Life Bldg. HVAC | \$ 150,000 | |
| Retrofit Coal Burner | \$ 350,000 | |
| Remodel Stadium House | \$ 1,500,000 | |
| Computerize Water System | \$ 100,000 | |
| Stage Fire Curtain | \$ 16,000 | |
| Washburn Bldg. North Entrance | \$ 22,000 | |
| Exterior Light Upgrade | \$ 108,000 | \$ 5,134,000 |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|--------------|
| Southern Utah University | | |
| New Upper Campus Parking Lot-West and North of 300 W. Center St. | \$ 200,000 | |
| Technology Bldg. Floor Re-enforcement TH 101B | \$ 100,000 | |
| Auditorium, Thorley Recital Hall Seating Replacement/Code Repairs | \$ 450,000 | |
| Child Development Lab | \$ 200,000 | |
| Sharwan Smith Center #155 Completion | \$ 425,000 | |
| Irrigation Water Cost Reduction | \$ 200,000 | |
| Pedestrian Tunnel Under Center Street | \$ 500,000 | |
| Multipurpose Facility Elevator | \$ 135,000 | |
| Centrum Arena Floor | \$ 95,000 | |
| Realign Harding Avenue | \$ 175,000 | |
| Paving Improvements | \$ 75,000 | |
| Roofing | \$ 150,000 | |
| Concrete, Carpet Replacement, Stabilize Concrete Columns on Harris E. | \$ 250,000 | |
| Electronic Learning Center #520 Fire Suppression | \$ 50,000 | |
| HVAC Bldg. Controls | \$ 150,000 | |
| Campus Outdoor Lighting | \$ 150,000 | |
| Campus Indoor Lighting | \$ 70,000 | |
| West Stadium Completion | \$ 325,000 | |
| Smart Classrooms | \$ 250,000 | |
| Observatory Improvements | \$ 170,000 | |
| Valley Farm Improvements | \$ 225,000 | |
| Radio Transmission Site Relocation | \$ 110,000 | \$ 4,455,000 |
| University of Utah | | |
| Fume Hoods: So. Bio. Bldg. and Energy/Mineral Sci Research Lab | \$ 673,600 | |
| Utah Museum of Natural History Fire System Upgrade | \$ 761,800 | |
| East Campus Electrical Upgrades | \$ 867,000 | |
| Electrical Systems Improvements-Phase III | \$ 967,200 | |
| School of Medicine Fume Hood Upgrade Phase I-design | \$ 400,000 | |
| Fort Douglas Infrastructure Improvements-Phase V | \$ 768,000 | |
| HPER Complex Fire Detection and Suppression Systems Upgrades | \$ 955,800 | |
| Social & Behavioral Sci Bldg. Concrete/Steel Repairs | \$ 469,000 | |
| Wintrobe Research Bldg. Fume Hood Exhaust System Upgrade | \$ 533,200 | |
| High Temperature Water Lines (HTW) Replacement Phase I | \$ 1,300,000 | |
| Kennecott Bldg. Fire Detection and Suppression System Upgrades | \$ 378,000 | |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|---------------|
| University of Utah -continued- | | |
| Eccles Health Sci Library Loading Dock; School of Med Stair Repair | \$ 568,700 | |
| School of Medicine Fume Hood Upgrade Phase II-Construction | \$ 1,352,100 | |
| Student Services Bldg. Glazing Repair; Structure & Seals | \$ 924,000 | |
| Campus-Wide Fire Detection and Suppression Systems Upgrade-Phase II | \$ 900,000 | |
| Life science Bldg. HVAC Upgrade | \$ 993,800 | |
| Milton Bennion Hall HVAC Upgrade-Phase I | \$ 929,200 | |
| Marriott Library Elevator Replacement | \$ 342,600 | |
| Browning Bldg. Exterior Wall Repair | \$ 655,800 | |
| School of Medicine Steam Pipe Replacement | \$ 128,600 | |
| High Temperature Water Lines Cathodic Protection | \$ 920,000 | |
| High Temperature Water Satellite Exchangers | \$ 973,000 | |
| Fort Douglas Irrigation & Touchnet Central Control Upgrade | \$ 197,200 | |
| Museum of Natural History Chiller Replacement | \$ 137,500 | |
| Merrill Engineering Chiller Replacement | \$ 252,000 | |
| Chemistry Bldg. Cooling Tower Replacement | \$ 372,000 | |
| HPER Bldg. (096) Cooling Tower Replacement | \$ 384,000 | |
| Chemistry Bldg. Chiller Replacement | \$ 218,000 | |
| HEDCO Bldg. Steam Generator Replacement | \$ 73,700 | |
| College of Nursing Bldg. | \$ 582,900 | |
| Orson Spencer Hall | \$ 626,000 | |
| School of Medicine, Bldg. 521-Phase I | \$ 1,070,300 | |
| School of Medicine Bldg. 521-Phase II | \$ 1,008,000 | |
| School of Medicine Bldg. 521-PhaseIII | \$ 976,200 | |
| Browning Bldg. | \$ 468,400 | |
| Eccles Health Sciences Library | \$ 357,000 | |
| Browning Bldg. VAV Conversion | \$ 366,300 | |
| Biology Bldg. Energy Conservation | \$ 672,300 | \$ 24,523,200 |
| Utah State University | | |
| Military Science Renovation-Air Conditioning,Elevator | \$ 1,250,000 | |
| Veterinary Science Electrical/Mechanical Upgrades | \$ 300,000 | |
| Fine Arts Visual Fire Alarm/Generator Upgrade | \$ 250,000 | |
| Campus Safety Lighting | \$ 250,000 | |
| Electrical Cabling from North Su-Station | \$ 200,000 | |
| Water Lab Make-up Air Unit | \$ 85,000 | |
| Campus Fiber Optic Enhancements | \$ 250,000 | |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|---------------------|
| Utah State University -continued- | | |
| Stabilize Reservoir | \$ 150,000 | |
| Nutrition and Food Science Chiller Replacement | \$ 300,000 | |
| HPER Chiller Replacement | \$ 100,000 | |
| New Well | \$ 350,000 | |
| Water Lab Fire Alarm Upgrade | \$ 200,000 | |
| Insulate Condensate Lines | \$ 200,000 | |
| Nutrition and Food Science Fire Alarm Upgrade | \$ 150,000 | |
| Tunnel Extension-Edith Bowen Area | \$ 1,000,000 | |
| Old Heat Plant Asbestos Removal | \$ 800,000 | |
| Old Heat Plant Demolition | \$ 900,000 | \$ 6,735,000 |
| UVSC | | |
| Hot Water Lines & Valve Replacement | \$ 573,000 | |
| Handrail Replacement | \$ 823,000 | |
| GT 6th Level Bridge Replacement | \$ 250,000 | |
| Hall of Flags Plaza Pavers, Phase III | \$ 528,000 | |
| Gunther Trades Roofing | \$ 780,000 | |
| Light Bollard Replacement | \$ 40,000 | |
| Emergency Lighting in EB | \$ 15,000 | |
| Surface Drainage- Campus Wide | \$ 350,000 | |
| Energy Saving Devices | \$ 450,000 | |
| Sprinkler Clock & Irrigation Valve Replacement | \$ 125,000 | |
| Parking Lot J1 | \$ 90,000 | |
| Parking Lot V, Phase II | \$ 700,000 | |
| Repair Concrete Spalling | \$ 25,000 | |
| Activity Center Classroom/Office Upgrades | \$ 600,000 | |
| Accessible Route Improvements | \$ 25,000 | |
| Remodel of Shop/Maintenance Compound | \$ 175,000 | |
| Exterior Painting & Cleaning | \$ 100,000 | |
| Interior Painting | \$ 15,000 | |
| Third Chiller & Cooling Tower | \$ 100,000 | |
| Tree Replacement | \$ 15,000 | |
| Activity Center Floor Surface Renovation & Data Upgrade | \$ 50,000 | |
| Remodel GT 338 | \$ 1,200,000 | |
| AD Building Infill Project | \$ 180,000 | |
| Activity Center Sound System | \$ 175,000 | |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|---------------|
| UVSC -continued- | | |
| PE Building Indoor Track | \$ 275,000 | |
| Science Bldg. Remodel | \$ 1,200,000 | |
| Mow Strips | \$ 107,000 | |
| Irrigation Pond Upgrades | \$ 500,000 | |
| Remodel GT 4th Level | \$ 337,000 | |
| Classroom Addition GT West | \$ 1,200,000 | |
| Classroom Addition GT East | \$ 1,200,000 | \$ 12,203,000 |
| Weber State University | | |
| Stevenson Office Heating & AC | \$ 518,600 | |
| Potable Water & Waste Line Replacement Phase I | \$ 443,000 | |
| Building Power Upgrades- Phase I | \$ 960,600 | |
| Science Lab Elevator Replacement | \$ 225,000 | |
| Concrete Repair & Replacement Phase I | \$ 341,900 | |
| Underground Tunnel & Steam System Repairs Phase II | \$ 216,000 | |
| Collett Art Building HVAC | \$ 410,000 | |
| Swenson Gymnasium HVAC | \$ 1,480,000 | |
| Mechanical Room Ventilation | \$ 167,700 | |
| Irritation System Upgrades | \$ 650,000 | |
| Browning Center Theater Rigging System | \$ 495,000 | |
| Storm Sewer System Improvements | \$ 136,000 | |
| Exterior Handrail Modifications | \$ 309,900 | \$ 6,353,700 |
| UCAT | | |
| Bridgerland ATC | | |
| HVAC System Rebuild-PhaseIII | \$ 850,000 | |
| Electronic Campus Security | \$ 150,000 | |
| Resurface Floors in Trade and Industry Labs-Phase I | \$ 125,000 | |
| North Ditch Fill-in | \$ 45,000 | |
| Replace Clerestory Weather Stripping & Glass | \$ 12,500 | |
| BATC Logan Roof Replacement | \$ 800,000 | |
| Reseal and Stripe Existing Parking Lots and Service Yard | \$ 45,000 | \$ 2,027,500 |

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|--------------|
| UCAT -continued- | | |
| Davis ATC | | |
| Exterior Lighting and College Signage | \$ 51,000 | |
| HVAC Conversion/Water System Replacement | \$ 125,000 | |
| New Parking Lot | \$ 125,000 | |
| Overhead Doors Replacement | \$ 45,000 | |
| Laurelwood Entrance to DATC | \$ 85,000 | |
| Landscape/Re-Route 550 East | \$ 100,000 | |
| Machine Shop Roof | \$ 150,000 | |
| Carpet Replacement/Kaysville Facility | \$ 126,000 | |
| Paint/Kaysville Facility | \$ 100,000 | \$ 907,000 |
| Ogden-Weber ATC | | |
| HVAC Upgrade-Cosmetology & College Services Bldg. | \$ 650,000 | |
| Carpet Replacement- Business Bldg. | \$ 200,000 | |
| BDO Classroom Expansions | \$ 65,000 | |
| Pave Maintenance Lot & Various Parking Lots | \$ 70,000 | |
| Front Entrance | \$ 500,000 | |
| Water System Repairs: Construction Bldg, Metals Bldg , Cosmetology Bldg | \$ 280,000 | |
| Improve So Road, Parking Lot Lights, Extend Student Services Parking Lot | \$ 465,000 | |
| Roof Repairs- Children's School North & South | \$ 20,000 | |
| Sidewalk Repairs | \$ 60,000 | |
| Gym Improvements- Upgrade HVAC & Window Replacement | \$ 530,000 | |
| Roof Repairs- Heat Plant | \$ 30,000 | |
| Carpet Replacement- Children's School North, South & Union Bldg. | \$ 200,000 | |
| Fire Alarm System Children's School, Community Services, Cosmetology | \$ 240,000 | |
| Electrical Upgrade- Children's School North & South | \$ 280,000 | \$ 3,590,000 |
| Uintah Basin ATC | | |
| Welding Shop Phase II | \$ 150,000 | |
| Heating and Cooling Controls | \$ 56,000 | |
| Professional Truck Practice Area | \$ 75,000 | \$ 281,000 |

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|-------------------|
| State Agencies | | |
| Agriculture | | |
| Agriculture- Provide Fire Suppression Throughout The Facility | \$ 201,200 | |
| Agriculture- Add Egress Doors | \$ 4,500 | |
| Agriculture- Install Stand Alone Eye-Wash Fountains | \$ 17,900 | |
| Agriculture- Replace and Add Exit Signs | \$ 7,900 | |
| Agriculture- Create Areas of Rescue Assistance | \$ 7,800 | |
| Agriculture- Exterior Window Upgrades | \$ 35,000 | |
| Agriculture- Exterior Finish Upgrades | \$ 270,400 | |
| Agriculture- Secondary Electrical System Renewal | \$ 21,300 | \$ 566,000 |
| Alcoholic Beverage Control | | |
| ABC#14- Install Automatic Door Opener | \$ 6,700 | |
| ABC#18- ADA Restroom Upgrades | \$ 3,000 | |
| ABC#18- HVAC Upgrades | \$ 3,000 | |
| ABC#18- Install An Automatic Door Opener | \$ 6,700 | |
| ABC#18- Provide Combustion Air and Restraints For The Water Heater | \$ 4,300 | |
| ABC#18- Seismic Bracing | \$ 4,300 | |
| ABC#18- Seismic Ceiling Upgrades | \$ 4,300 | |
| ABC#18- Upgrade Interior Lighting | \$ 6,000 | |
| ABC#20- ADA Fixture Upgrades | \$ 4,300 | |
| ABC#20- Install Door Opener | \$ 6,700 | |
| ABC#21- ADA Fixtures Upgrades | \$ 3,200 | |
| ABC#21- Flooring Upgrades | \$ 5,000 | |
| ABC#21- Hot Water Heater Replacement | \$ 3,000 | |
| ABC#21- Install Door Opener | \$ 6,700 | |
| ABC#21- Lighting Fixture Upgrade | \$ 7,300 | |
| ABC#21- Provide A Building Air Balance | \$ 3,600 | |
| ABC#21- Repair & Replace Rooftop Units and Thermostat | \$ 8,000 | |
| ABC#21- Repair Parking Area | \$ 10,800 | |
| ABC#21- Replace Rooftop Units | \$ 7,300 | |
| ABC#22- Ceiling Brace Improvements | \$ 4,800 | |
| ABC#22- Install Door Opener | \$ 6,700 | |
| ABC#22- Repair Parking Area | \$ 12,500 | |
| ABC#23- Repair Parking Area | \$ 9,600 | |
| ABC#24- Repair Parking Area | \$ 16,700 | |
| ABC#24- Replace Rooftop Unit | \$ 7,800 | |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|--------------|
| Alcoholic Beverage Control -continued- | | |
| ABC#24- Upgrade Ductwork System | \$ 4,300 | |
| ABC#25- Asbestos Tile Removal | \$ 4,800 | |
| ABC#27- Security System Upgrade | \$ 4,800 | |
| ABC#28- ADA Fixture Upgrades | \$ 4,800 | |
| ABC#28- ADA Fixture Upgrades | \$ 4,800 | |
| ABC#30- Fire Alarm System Upgrades | \$ 7,400 | |
| ABC#30- Install Emergency Egress Lighting Units | \$ 5,600 | |
| ABC#32- ADA Upgrade to Entrance Door | \$ 11,000 | |
| ABC#32- Install Fire Alarm System | \$ 7,800 | |
| ABC#32- Security System Upgrade | \$ 4,800 | |
| ABC#37- Install Fire Alarm System | \$ 7,800 | |
| ABC#6- Entry Airlock Power Door Operation Installation | \$ 6,300 | |
| ABC#6- Install Emergency Egress Lighting & Exit Sign Units | \$ 4,900 | |
| ABC#6- Vinyl Floor Tile Testing & Upgrades | \$ 9,900 | |
| ABC#7- ADA Fixture Upgrades | \$ 3,000 | |
| ABC#7- Ceiling Brace Improvements | \$ 4,300 | |
| ABC#7- Lighting Fixture Upgrade | \$ 6,000 | |
| ABC#7- Repair Parking Area | \$ 6,700 | \$ 271,300 |
| Capitol Preservation Board | | |
| Remove Asbestos Rubber Sealant | \$ 20,000 | |
| Expand Space In State Office Bldg. | \$ 400,000 | |
| Security Office at the State Capitol | \$ 250,000 | |
| Monies For Preservation Board To Use As Needed Throughout The Year | \$ 300,000 | |
| Olympic Impact Improvements | \$ 1,710,000 | \$ 2,680,000 |
| Corrections | | |
| Substation Single Phase Protection & Line Replacement | \$ 520,100 | |
| Academy Fire Pump & Hazardous Waste Issues | \$ 540,500 | |
| Draper PLC replacement for Max | \$ 149,300 | |
| OSCCC/NUCCC Fire Door and HVAC Replacements | \$ 340,800 | |
| Draper Uinta-V HVAC/Electrical Upgrade | \$ 477,000 | |
| CUCF Site Security Improvements | \$ 289,200 | |
| Draper Facility Wide Shower Re-surfacing | \$ 149,300 | |
| Emergency Power Generators for SLC area CCC's | \$ 380,300 | |
| Draper Wasatch A-Block Renovation | \$ 162,500 | |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|--------------|
| Corrections -continued- | | |
| OSCCC Kitchen Remodel | \$ 200,000 | |
| Draper Oquirrh Control Room Upgrades | \$ 239,700 | |
| Draper Gravel & Asphalt Security Zones | \$ 186,200 | |
| Draper D-Block Cell Door Remodel | \$ 76,100 | |
| Draper Special Services Dormitory Exterior Repairs | \$ 167,200 | |
| Draper Security Surveillance Cameras | \$ 267,300 | |
| Salt Lake Area CCC's Carpet & Asbestos Removal | \$ 401,700 | |
| Draper Northpoint Vehicle Direction Station | \$ 1,286,900 | |
| Draper Oquirrh Gym Floor Replacement | \$ 52,200 | \$ 5,886,300 |
| Courts | | |
| Ogden Juvenile Court Expand Public Foyer, Add Open Office Space | \$ 452,300 | |
| Emergency Gas Shutoff, Backflow Device, Replace Fire Alarm System | \$ 271,000 | |
| Matheson Jury Box Improvement- | \$ 112,000 | |
| Salt Lake Juvenile Exit Signs, Emergency Lighting, Dead End Corridor | \$ 21,500 | |
| Brigham 1st District Court Fire Alarm Enunciator, Manual Pull Stations | \$ 27,400 | |
| Provo Court Fire Rated Door, Magnetic Door Holders, Emergency Shutoff | \$ 88,200 | |
| Ogden District Court-Complete Shelled Space for Conference Rooms | \$ 117,400 | |
| Orem Juv Ct- Install Backflow Prevention Devices | \$ 3,600 | |
| Orem Juv Ct- Replace Fire Alarm System Devices | \$ 34,000 | |
| Orem Juv Ct- Emergency Exit Sign & Lighting Upgrade | \$ 35,000 | |
| Orem Juv Ct- Install ADA Compliant Signage Package | \$ 5,400 | |
| Orem Juv Ct- Remove and Reseal Exterior Vertical Control Joints | \$ 3,400 | |
| Orem Juv Ct- Interior Floor Finish Repairs | \$ 107,900 | |
| Provo Court- Upgrade Fire Rated Corridor Doors | \$ 76,400 | |
| Provo Court- Install Dual Level Drinking Fountain | \$ 7,100 | |
| Provo Court- Install Backflow Prevention Devices | \$ 13,400 | |
| Provo Court- Replace Fire Alarm System Devices | \$ 123,600 | |
| Provo Court- Install Dual Level Drinking Fountain | \$ 7,100 | |
| 3rd District Ct- Dead End Corridor Corrections | \$ 6,000 | |
| 3rd District Ct- Add Exit Signage & Emergency Lighting | \$ 10,000 | |
| 3rd District Ct- HVAC System Upgrade | \$ 433,000 | |
| 3rd District Ct- Replace Galvanized Water Supply Network | \$ 13,600 | |
| Og Juv Ct- ADA Elevator Modification | \$ 16,700 | |
| Og Juv Ct- Upgrade Fire Alarm System | \$ 43,400 | |
| Og Juv Ct- Replace and Add Exit Signs | \$ 7,800 | |

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|--------------|
| Courts -continued- | | |
| Og Juv Ct- Lever Actuated Locksets and Adjustable Closers | \$ 5,500 | |
| Wash City Cts- Replace Outdated Exit Signage | \$ 6,800 | |
| Wash City Cts- Replace Fire Detection & Alarm System | \$ 16,500 | |
| Wash City Cts- Replace Fire Sprinkler Heads | \$ 14,000 | |
| Cache Co. Hall of Just- Restroom ADA Modifications | \$ 7,700 | |
| Cache Co. Hall of Just- Reseal & Restripe Parking Surfaces | \$ 102,100 | |
| Cache Co. Hall of Just- Concrete Sidewalk Replacement | \$ 4,900 | |
| 2nd District Ct- Light Repairs & Cleaning | \$ 31,600 | \$ 2,226,300 |
| DFCM | | |
| Cal Rampton- Computer Room Chiller | \$ 75,000 | |
| Cal Rampton- Parking Lot Lighting Improvements | \$ 187,800 | |
| Cal Rampton- Carpet Replacement | \$ 226,000 | |
| Cal Rampton- Maxicom Irrigation Control System | \$ 38,000 | |
| Cal Rampton- Resurface, Patch & Strip North & South Parking Lots | \$ 65,000 | |
| Cal Rampton- Replace UPS System | \$ 30,000 | |
| Cal Rampton- New 20 Vehicle Parking Lot | \$ 25,000 | |
| Education-Secondary Electrical System Upgrade | \$ 110,100 | |
| Education- Plumbing Fixture Component Upgrades | \$ 34,300 | |
| Rio Grande- Upgrade Interior Lighting | \$ 381,000 | |
| Rio Grande- Install Emergency Generator and Power Loop | \$ 98,500 | |
| Heber Wells- Electrical Upgrades | \$ 38,500 | |
| Richfield(1843)- Replace Zoned Fire Alarm System | \$ 21,300 | |
| Richfield(1843)- Structural Crack Analysis and Repair | \$ 21,300 | |
| Richfield(1843)- Replace Secondary Electrical Distribution Network | \$ 47,600 | |
| Richfield(1843)- Interior Floor Finish Upgrades | \$ 97,800 | |
| Richfield(1843)- Replace Galvanized Water Supply Piping | \$ 12,500 | |
| Richfield(1843)- Replace Plumbing Fixtures | \$ 25,000 | |
| Cedar City Reg- ADA Access | \$ 10,000 | |
| Cedar City Reg- Emergency Exit Sign & Lighting Upgrade | \$ 25,000 | |
| Fine Arts- Replace Fire Alarm System | \$ 7,300 | |
| Fine Arts- Foundation Dampproofing Upgrade | \$ 33,700 | |
| Fine Arts- Exterior Repair & Repainting | \$ 25,400 | |
| Fine Arts- Security System Upgrade | \$ 6,200 | \$ 1,642,300 |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|--------------|
| Environmental Quality | | |
| Bldg #1 Fire Alarm System Replacement | \$ 37,000 | |
| Bldg #1 ADA Sidewalk Curb Cut and Parking Restriping | \$ 4,600 | |
| Bldg #1 Elevator Accessibility Upgrades | \$ 13,600 | |
| Bldg #1 Lever Action Hardware Installations | \$ 28,300 | |
| Bldg #2 Fire Alarm System Replacement | \$ 56,600 | |
| Bldg #2 Additional Lever Action Hardware Installation | \$ 22,300 | |
| Bldg #2 Elevator Accessibility Upgrades | \$ 13,700 | \$ 176,100 |
| Fair Park | | |
| Drainage/Infrastructure | \$ 75,000 | |
| Telephone Lines | \$ 50,000 | |
| Infrastructure Upgrades | \$ 200,000 | \$ 325,000 |
| Health | | |
| Frazier Lab- Water Damage Repair & Interior Finish Upgrade | \$ 44,700 | |
| Frazier Lab- ADA Door Hardware Upgrade | \$ 44,700 | |
| Frazier Lab- Foundation Water Proofing | \$ 34,500 | |
| Med Examiners- ADA Upgrades, Refrigeration Units Replacement | \$ 47,800 | |
| Med Examiners- Fire Rated Corridor Door Upgrade | \$ 265,900 | |
| Med Examiners- Upgrade Guardrails | \$ 178,000 | |
| Med Examiners- Fire Rating Compromise Repairs | \$ 29,500 | |
| Med Examiners- Correct Egress Issues | \$ 13,900 | |
| Med Examiners- Install Double Wall Fuel Storage Tank | \$ 14,800 | |
| Med Examiners- Replace Slip Resistant Strips | \$ 15,700 | |
| Med Examiners- Install Wet-Pipe Fire Sprinkler System | \$ 756,000 | |
| Med Examiners- Installation of Lever Actuated Locksets | \$ 70,000 | |
| Med Examiners- Upgrade Elevator Communications Device and Controls | \$ 20,700 | \$ 1,536,200 |
| Human Services | | |
| Ogden O&A- Fire Sprinkler Riser Pressure Repairs | \$ 50,000 | |
| Weber Valley Detention- Upgrade Fire Alarm System | \$ 21,200 | |
| Springville O&A- Life Safety & Roof Top Units | \$ 126,300 | |
| Beesley Building- Building Remodel | \$ 167,400 | |
| Weber Valley Detention- Upgrade Emergency & Interior Lighting | \$ 104,000 | |
| Richfield Dorm/Shelter-Building Remodel | \$ 154,400 | |
| Decker Lake Youth Center- Cabinets & Countertop Replacement | \$ 40,100 | |
| Farmington Bay Youth Center- Cabinets & Countertop Replacement | \$ 22,200 | |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|--------------|
| Human Services -continued- | | |
| Weber Valley Detention-Locksets & Adjustable Closers | \$ 15,200 | |
| Southwest Utah Youth Center- Replace Rooftop Unit | \$ 16,000 | |
| Developmental Center Campus- Central Chiller Replacement | \$ 225,000 | |
| Evergreen Building- Chiller Replacement | \$ 73,000 | |
| Administration Building- West Parking Structure | \$ 33,000 | |
| Rampton Building- Chiller Staging | \$ 25,800 | |
| Decker Lake Youth Center- Install Wood Shop Dust Control | \$ 29,000 | |
| Southwest Utah Youth Center- Remodel Control Room & Replace Glass | \$ 70,000 | |
| Castle Country Youth Center- Perimeter Fence | \$ 17,000 | |
| Southwest Utah Youth Center- Install Grease Trap | \$ 12,600 | |
| Southwest Utah Youth Center- Replace Shower Exhaust Fans | \$ 5,800 | |
| Wasatch Youth Center- Control Valves | \$ 14,500 | |
| Decker Lake Youth Center- Repair Cracking & Displacement Sidewalks | \$ 6,700 | |
| Excel House/Courtesy Booth- Remodel and Construct | \$ 260,500 | |
| Developmental Center Campus- Sidewalk Replacement | \$ 15,000 | |
| Developmental Center Campus- Sprinkler System Automation | \$ 25,000 | |
| Administration Building- Interior Lighting | \$ 481,800 | |
| Youth Center Building- Upgrade Items in Building | \$ 589,300 | |
| DHS- Restroom Power Door Operation Installation | \$ 25,200 | |
| DHS- Install ADA Compliant Signage Package | \$ 14,300 | |
| DHS- Installation of Lever Actuated Lockset | \$ 59,300 | \$ 2,699,600 |
| National Guard | | |
| Brigham City- Replace Roof | \$ 200,000 | |
| Lehi- Repave Parking | \$ 40,000 | |
| Beaver- Repave and Repair Parking Lot | \$ 45,000 | |
| Vernal- Remodel Restrooms, Showers, and Dressing Rooms | \$ 75,000 | |
| Fillmore- Fluorescent Light Fixtures and Add Additional Site Lighting | \$ 29,800 | |
| Springville- Remodel Restrooms, Showers, and Dressing Rooms | \$ 75,000 | |
| Ogden- Fluorescent Light Fixtures and Add Additional Site Lighting | \$ 17,900 | |
| Cedar City- Replace All Exterior Windows | \$ 65,500 | |
| Price- Remodel Restrooms, Showers, and Dressing Rooms | \$ 75,000 | |
| Manti- Remodel Restrooms, Showers, and Dressing Rooms | \$ 119,000 | |
| Tooele- Remodel Restrooms, Showers, and Dressing Rooms | \$ 75,000 | |
| Ogden- New Restroom Exhaust Fans | \$ 10,700 | |
| Vernal- Fluorescent Light Fixtures and Add Additional Site Lighting | \$ 26,200 | |

Division of Facilities Construction and Management

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|--------------|
| National Guard -continued- | | |
| Beaver- Remodel Restrooms, Showers, and Dressing Rooms | \$ 75,000 | |
| Price- Fluorescent Light Fixtures and Add Additional Site Lighting | \$ 29,800 | |
| Richfield- Replace/Repair Control System To Roof Top Units | \$ 14,300 | |
| Price- Replace All Exhaust Fans | \$ 16,700 | |
| Price- Seismic Upgrade | \$ 464,500 | |
| Springville- Relocate Gas Meter to The Exterior of The Bldg. | \$ 6,000 | |
| Beaver- Thermostats/Temperature Control Devices Throughout Bldg. | \$ 17,900 | |
| Manti: Thermostats/Temperature Control Devices Throughout Bldg. | \$ 40,000 | |
| Brigham City: Fluorescent Light Fixtures and Additional Site Lighting | \$ 29,800 | |
| Brigham City Wall Mount Thermostats and Air Handler Units | \$ 11,900 | |
| Richfield- Correct Drill Hall Over Pressurization | \$ 17,900 | |
| Mt Pleasant- Replace Unit Serving Classroom and Kitchen Areas | \$ 4,800 | |
| Ft Douglas- Restroom Upgrades | \$ 29,800 | |
| Mt Pleasant- Fluorescent Light Fixtures and Additional Site Lighting | \$ 11,900 | |
| CW, Bldg. Replace Hot/Cold Water Piping With Copper Piping | \$ 38,400 | |
| Fillmore- Primary and Secondary Roof Drain System for Older Bldg. | \$ 17,900 | |
| Beaver- Fluorescent Light Fixtures and Add Additional Site Lighting | \$ 29,800 | |
| Fillmore- Replace All Exterior Windows | \$ 36,700 | |
| Manti- Fluorescent Light Fixtures and Add Additional Site Lighting | \$ 29,800 | |
| Mt Pleasant: Fluorescent Light Fixtures and Additional Site Lighting | \$ 23,800 | |
| Brigham City- Correct Discoloration of Exterior Brick | \$ 23,800 | |
| Brigham City- Add Secondary Roof Drain System | \$ 17,900 | |
| Cedar City: (13) Fan Coils to Office, Storage, Garage, Etc | \$ 32,800 | |
| Cedar City: Fluorescent Light Fixtures and Additional Site Lighting | \$ 23,800 | |
| Beaver- Seismic Upgrade | \$ 460,900 | |
| Fillmore- Mechanical Upgrades | \$ 9,200 | |
| Vernal- All Mechanical Upgrades | \$ 40,600 | |
| Springville- All Mechanical Upgrades | \$ 29,600 | |
| Price- All Mechanical Upgrades | \$ 35,900 | |
| Tooele- All Mechanical Upgrades | \$ 13,100 | |
| Ogden- All Mechanical Upgrades | \$ 16,800 | \$ 2,505,200 |
| Natural Resources | | |
| Natural Res A- Secondary Electrical System Upgrade | \$ 69,500 | |
| Natural Res A- Replace R113 Chiller | \$ 159,200 | |
| Natural Res B- Refrigerant Safety Equipment and Systems | \$ 11,100 | |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|---|---------------|--------------|
| Natural Resources -continued- | | |
| Parks & Recreation | | |
| Willard Bay St Park-Continuation 50/50 Financial Match With BOR | \$ 1,000,000 | |
| Great Salt Lake State Park Marina-Harbor Renovation-Phase II | \$ 950,000 | |
| Kodachrome State Park-Replace Steel Culinary Water Tank | \$ 125,000 | |
| Snow Canyon State Park-Replace Park Maintenance Bldg. | \$ 267,200 | |
| Bear Lake State Park-Architectural/Structural Improvements | \$ 540,000 | |
| Antelope Island St Park-Sea-Wall/Parking Lot,Shelters,Restrooms | \$ 359,000 | |
| Otter Creek State Park-Improve Culinary Water System | \$ 150,000 | |
| Dead Horse Point State Park-Improve Rock Wall | \$ 50,000 | |
| Yuba Lake St Park-Guardrails, Restrooms,backflow, Water Supplies | \$ 37,400 | |
| Minersville St Park- Wind Break/Privacy Walls,Upgrade Restroom | \$ 27,300 | |
| Escalante State Park-Structural & Mechanical Improvements | \$ 50,000 | |
| Escalante State Park-3 Stall Storage Bldg. | \$ 25,000 | |
| Starvation State Park-Renovate 4 Restroom | \$ 75,000 | |
| Camp Floyd State Park-Install Fire Detection/Alarm System | \$ 70,000 | |
| Jordanelle State Park-Troubleshoot & Repair Fire Alarm Systems | \$ 8,100 | |
| Jordan River State Park-Upgrade/Install Fire Detection/Alarm System | \$ 45,700 | |
| Jordan River State Park-Upgrade Restrooms | \$ 33,000 | |
| Red Fleet State Park-Replace Sump & Pumps at Lift Station | \$ 12,000 | |
| Otter Creek State Park-Upgrade Restrooms | \$ 10,000 | |
| Quail Creek State Park-Upgrade Restrooms/Picnic Facilities | \$ 29,600 | |
| Huntington St Park-Backflow Prevention Domestic Water Supplies | \$ 7,000 | |
| Ft Buenaventura St Park-Improve Catwalk to Spillway Control | \$ 20,900 | |
| Dead Horse Point St Park-Circuit Breakers, Campsite Receptacles | \$ 10,200 | |
| Dead Horse Point State Park-Upgrade Restroom at the Overlook | \$ 19,800 | |
| Ft Buenaventura St Park- Fire Alarm System in Ranger Station | \$ 9,600 | |
| Antelope Island State Park-Upgrade Entrances & Pathways | \$ 70,200 | |
| Fremont Indian St Park Signage/Door Hardware, Emergency lighting | \$ 31,900 | |
| Anasazi State Park-Repair Drywall in Museum | \$ 17,000 | |
| Palisade St Park Boat Ramp & Walkway from Parking Lot | \$ 10,200 | |
| Puite State Park-Upgrade 8 Campsites & Add Vault Restroom | \$ 175,000 | |
| Wildlife Resources | | |
| Fisheries Exprmnt Station: Concrete, Restroom, Rooftop Air | \$ 533,000 | |
| Mantua Hatchery: Lighting, Concrete Walls, Driveway, Doors | \$ 134,000 | |
| Mammoth Creek Hatchery Insulation, Water Damage, Septic Tank | \$ 180,500 | |
| Cache Valley Hunter Ed Restrooms, Railing, Ventilation, Fire Alarm | \$ 120,000 | |
| Ogden Bay Restrooms, Replace Windows,& Furnaces | \$ 35,000 | \$ 5,478,400 |

Division of Facilities Construction and Management

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|--------------|
| Public Safety | | |
| POST Academy- Upgrade Fire-Rated Corridor Doors | \$ 38,200 | |
| POST Academy- Fire Rating Compromise Repairs | \$ 12,100 | |
| POST Academy- Install Dual Level Drinking Fountain | \$ 3,500 | |
| POST Academy- Install Backflow Prevention Devices | \$ 13,400 | |
| POST Academy: Fire Sprinkler Heads New System | \$ 114,200 | |
| POST Academy: Increase Fixture Counts in Locker Rooms | \$ 128,300 | |
| POST Academy: Replace Restroom Fixture Flush Valve & Faucet | \$ 41,100 | |
| POST Academy- Replace HVAC/R System Components | \$ 574,600 | |
| Drivers License WV Install Fire Alarm System | \$ 8,700 | |
| Drivers License WV Replace Exit Signs & Install Emergency Lighting | \$ 6,800 | |
| Drivers License WV Secondary Electrical System Renewal | \$ 4,400 | |
| Drivers License WV Replace Furnaces and Condensing Unit | \$ 14,700 | |
| Drivers License Orem- Upgrade Fire Rated Corridor Doors | \$ 12,800 | |
| Drivers License Orem- Install Fire Alarm System With Dial Up | \$ 8,300 | |
| Drivers License Orem- Fire Rating Compromise Repair | \$ 10,900 | |
| Drivers License Orem- Seismic Emergency Gas Shut-Off | \$ 12,900 | |
| Drivers License Orem- Install Dual Level Drinking Fountain | \$ 3,200 | |
| Drivers License Orem- Emergency Exit Sign & Lighting Upgrade | \$ 13,500 | |
| Drivers License Orem- Installation of Lever Actuated Locksets | \$ 8,400 | |
| Orem HP- Upgrade Fire Rated Corridor Doors | \$ 25,500 | |
| Orem HP- Install Fire Alarm System With Dial Up | \$ 10,900 | |
| Orem HP- Fire Rating Compromise Repairs | \$ 12,200 | |
| Orem HP- Emergency Exit Sign and Lighting Upgrade | \$ 9,900 | |
| Orem HP- Install Backflow Prevention Devices | \$ 10,800 | |
| Orem HP- Install Fire Sprinkler System & Replace Sprinkler Heads | \$ 20,900 | |
| Orem HP- Installation of Lever Actuated Locksets | \$ 10,000 | |
| Ogden Entry Airlock Power Door Operation Installation | \$ 8,000 | |
| Ogden Replace and Add Exit Signs & Emergency Lighting Units | \$ 11,000 | \$ 1,149,200 |
| UDOT | | |
| Rampton Building- 4th Floor Carpet Replacement | \$ 200,000 | |
| Monticello Port of Entry Expansion | \$ 125,000 | |
| Eureka Maintenance Station Addition | \$ 250,000 | |
| Monticello Maintenance Station Addition | \$ 250,000 | |
| Meadow Maintenance Station Addition | \$ 250,000 | |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|--------------|
| UDOT -continued- | | |
| Brigham City Maintenance Station | \$ 250,000 | |
| Loa Maintenance Station | \$ 250,000 | |
| Salt Lake West Maintenance Station-New Water Line | \$ 100,000 | |
| St. George Maintenance Station Addition | \$ 250,000 | \$ 1,925,000 |
| Utah Schools For The Deaf & Blind | | |
| Automatic Gas Shut-Off Valve/Meter Outlet & Bldg. Entrance | \$ 3,000 | |
| Replace Six Public Roilet Vanities at ADA Height | \$ 3,300 | |
| Prep and Paint Parapet Copping | \$ 7,800 | |
| Repair Fountain Pump | \$ 10,700 | \$ 24,800 |
| Tax Commission | | |
| Tax- Install Safety Cages on Roof Access Ladders | \$ 4,000 | |
| Tax- Replace Evaporative Cooler Pumps | \$ 4,200 | |
| Tax- Replace Evaporative Cooler for Warehouse | \$ 7,400 | |
| Tax- Security Upgrades | \$ 52,600 | \$ 68,200 |
| Workforce Services | | |
| Midvale- Seismic Bracing | \$ 15,800 | |
| Midvale- Install A Fire Suppression System | \$ 27,800 | |
| Midvale- HVAC Upgrades | \$ 23,200 | |
| Midvale- Electrical Upgrades | \$ 14,600 | |
| Mdvale- Accessibility Upgrades | \$ 70,700 | |
| Redwood- Install Backflow Prevention Devices | \$ 14,400 | |
| Redwood- Replace Fire Alarm System Devices | \$ 83,200 | |
| Redwood- Installation of Lever Actuated Locksets | \$ 15,600 | |
| Metro- HVAC Upgrades | \$ 46,700 | |
| Metro- Install Backup Generator | \$ 55,000 | |
| Ctr- Caulking of Exterior Fentrations | \$ 23,000 | |
| Ctr- Exterior Metal Window Upgrades | \$ 275,000 | |
| Ctr- Replace Restroom Fixture Flush Valve and Faucet | \$ 42,600 | |
| Bldg 1385- Install Backup Generator | \$ 65,000 | |
| Admin- HVAC Upgrades | \$ 43,700 | |
| Admin- Loading Dock Improvements | \$ 31,000 | |
| Price- Upgrade Fire Rated Corridor Doors | \$ 114,500 | |
| Price- Add Additional Emergency Exit Signage | \$ 21,100 | |

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Regular Improvements

| Agency/Institution | Cost Estimate | Total |
|--|---------------|-----------------------|
| Workforce Services -continued- | | |
| Price- Upgrade Guardrails | \$ 224,100 | |
| Price- Correct Egress Issues | \$ 13,500 | |
| Price- Installation of Lever Actuated Locksets | \$ 53,700 | |
| Price- Replace Failed Step Treads | \$ 32,200 | |
| Provo N- Upgrade Irrigation System | \$ 6,000 | |
| Provo N- Replace Carpet | \$ 74,100 | |
| Provo N- Repair Ceiling | \$ 17,700 | |
| Provo N- Upgrade Door Hardware | \$ 24,600 | |
| Provo N- Install Auto Door Opener | \$ 6,000 | |
| Provo N- Install TVSS Devices | \$ 6,400 | |
| Provo N- Structural Analysis | \$ 3,700 | |
| Provo N- Upgrade Fire Alarm System | \$ 3,400 | |
| Provo N- Upgrade Hot Water Heater & Piping | \$ 8,000 | |
| Provo N- ADA Fixture Upgrades | \$ 4,400 | |
| Provo N- Insulate Piping | \$ 5,900 | |
| Provo N- Provide a Building Air & Water Balance | \$ 8,000 | |
| Richfield Emp- Interior Improvements | \$ 18,000 | |
| Richfield Emp- Mechanical Upgrades-Year One | \$ 120,500 | |
| St. George Emp- Power Wash Exterior | \$ 5,200 | |
| St. George Emp- Accessibility Upgrades | \$ 9,200 | |
| St. George Emp- HVAC Upgrades | \$ 15,900 | |
| DWS Og Em- Accessibility Upgrades | \$ 20,000 | |
| DWS Og Em- Seismic Bracing | \$ 12,600 | |
| DWS Og Em- Plumbing Upgrades(Year One) | \$ 8,500 | |
| DWS Logan- Install Emergency Egress Lighting & Exit Sign Units | \$ 4,900 | |
| DWS ORC- Upgrade Fire Rated Corridor Doors | \$ 127,300 | |
| DWS ORC- Upgrade Interior Lighting | \$ 426,000 | |
| DWS ORC- Emergency Exit Sign Upgrade | \$ 49,800 | |
| DWS ORC- Replace HVAC/R System Components | \$ 1,500,000 | |
| DWS ORC- Fire Suppression Upgrade Modifications | \$ 5,000 | |
| DWS ORC- Install Refrigerant Leak Detection System and SCBA | \$ 16,900 | |
| DWS ORC- Install Backflow Prevention Devices | \$ 23,000 | |
| Clearfield DWS- HVAC Rooftop Unit Replacement | \$ 22,500 | |
| DWS BC East- Restroom Modifications to Restroom ADA | \$ 55,000 | \$ 3,914,900 |
| Total FY 2003 Regular Improvement Requests | | \$ 108,342,300 |

Division of Facilities Construction and Management

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Roofing Projects

| Agency/Institution | Cost Estimate | Total |
|-------------------------|---------------|--------------|
| Higher Education | | |
| CEU | | |
| Maintenance Building | \$ 45,000 | |
| Library | \$ 130,000 | \$ 175,000 |
| Dixie College | | |
| Science Building | \$ 138,000 | |
| Technology Building | \$ 76,000 | |
| Advisement Center | \$ 56,000 | |
| Gym | \$ 180,000 | |
| Browning | \$ 150,000 | |
| Maintenance Building | \$ 20,000 | |
| Jennings | \$ 160,000 | |
| Institute | \$ 171,000 | |
| Eccles fitness Center | \$ 40,000 | \$ 991,000 |
| SLCC | | |
| So. City Annex #1 | \$ 71,000 | |
| Rampton Tech Bldg | \$ 135,000 | |
| Library | \$ 100,000 | |
| Heating Plant | \$ 30,000 | |
| So. City Main Bldg | \$ 689,000 | \$ 1,025,000 |
| Snow College | | |
| Institute | \$ 110,000 | |
| Career Center | \$ 60,000 | |
| Library | \$ 130,000 | \$ 300,000 |
| SUU | | |
| Library | \$ 200,000 | |
| Technology Bldg | \$ 224,000 | |
| Auditorium | \$ 300,000 | |
| Music Bldg | \$ 48,000 | \$ 772,000 |

Roofing Projects

| Agency/Institution | Cost Estimate | Total |
|-----------------------------|---------------|--------------|
| U of U | | |
| Social and Behavioral #27 | \$ 39,000 | |
| North Physics #83 | \$ 178,000 | |
| Energy and Mineral #56 | \$ 62,000 | |
| Hedco Bldg #57 | \$ 125,000 | |
| HPER East #91 | \$ 125,000 | |
| HPER North #92 | \$ 228,000 | \$ 757,000 |
| USU | | |
| Facility | \$ 15,000 | |
| Planning | \$ 20,000 | |
| Stadium Press Box | \$ 90,000 | |
| Research Greenhouse | \$ 50,000 | |
| Telecommunications | \$ 250,000 | |
| Biology & Natural resources | \$ 135,000 | |
| Animal Science | \$ 135,000 | |
| Geology | \$ 20,000 | |
| Parking Office | \$ 15,000 | |
| Water Lab | \$ 100,000 | |
| University Reserve | \$ 30,000 | |
| Jensen Farm | \$ 200,000 | \$ 1,060,000 |
| UVSC | | |
| Plaza Pavers | \$ 527,900 | |
| Gunther Trades | \$ 779,200 | |
| Science Building | \$ 41,000 | |
| Campus Services #20 | \$ 52,200 | |
| Annex #9, #2, #13 | \$ 40,000 | |
| Heating Plant #18 | \$ 25,000 | \$ 1,465,300 |
| UCAT | | |
| Bridgerland ATC | | |
| Main Roof Phase II | \$ 600,000 | \$ 600,000 |

Roofing Projects

| Agency/Institution | Cost Estimate | Total |
|--------------------------------|---------------|------------|
| UCAT -continued- | | |
| Ogden Weber ATC | | |
| Regional Resource Center | \$ 38,000 | |
| Cosmetology | \$ 20,000 | |
| Children's North and South | \$ 20,000 | |
| Heat Plant | \$ 30,000 | |
| Gym | \$ 175,000 | |
| Construction & Metals | \$ 50,000 | |
| Business Bldg | \$ 90,000 | \$ 423,000 |
| State Agencies | | |
| Corrections | | |
| Building #7 Draper | \$ 70,000 | |
| CUCF Motor Pool | \$ 12,000 | |
| CUCF Dog Kennel & VDS | \$ 6,000 | |
| CUCF Administration & Tunnel | \$ 77,000 | |
| Freemont Correctional Center | \$ 60,000 | |
| Iron Co. Correctional Facility | \$ 180,000 | \$ 405,000 |
| DFCM | | |
| Heber Wells Bldg | \$ 90,000 | |
| Agriculture Bldg | \$ 180,000 | |
| Calvin Rampton Complex | \$ 250,000 | \$ 520,000 |
| DEQ | | |
| Bldg #1 | \$ 120,000 | \$ 120,000 |
| Fair Park | | |
| Sheep Bldg | \$ 150,000 | |
| Deseret Bldg | \$ 32,400 | |
| Bonneville Bldg | \$ 10,000 | |
| Administration Bldg | \$ 15,000 | |
| Cattle Bldg | \$ 44,100 | |
| Market Bldg | \$ 42,600 | \$ 294,100 |

Roofing Projects

| Agency/Institution | Cost Estimate | Total |
|---|---------------|---------------|
| Human Services | | |
| Clearfield East & West | \$ 120,000 | |
| ORS Bldg | \$ 190,000 | |
| Auditorium | \$ 180,000 | |
| Quail Run Residential Unit | \$ 35,000 | \$ 525,000 |
| National Guard | | |
| Filmore Armory | \$ 96,300 | |
| Brigham City Armory | \$ 200,000 | |
| Mt. Pleasant Armory | \$ 150,000 | |
| Draper Armory | \$ 500,000 | \$ 946,300 |
| Natural Resources | | |
| Parks Iron Mission Main Bldg | \$ 75,000 | |
| Parks Snow Canyon | \$ 7,000 | |
| Parks Snow Canyon | \$ 7,000 | |
| Parks Corral Pink Park | \$ 15,000 | |
| Parks Corral Pink Park | \$ 3,000 | |
| Parks Escalante State Park | \$ 20,000 | |
| Parks Antelope Island | \$ 30,000 | \$ 157,000 |
| UDOT | | |
| Heber Shop | \$ 60,000 | |
| Clinton Shop | \$ 60,000 | |
| Vernal Shop | \$ 60,000 | |
| Strawberry Shop | \$ 60,000 | \$ 240,000 |
| Workforce Services | | |
| South County Bldg | \$ 120,000 | |
| Administration Bldg | \$ 80,000 | \$ 200,000 |
| Statewide Paving Issues | | |
| Utah Correctional Industries | \$ 300,000 | |
| Preventative Maintenance | \$ 500,000 | |
| Emergencies | \$ 600,000 | |
| Seismic | \$ 300,000 | \$ 1,700,000 |
| Total FY 2003 Roofing Project Requests | | \$ 12,675,700 |

Division of Facilities Construction and Management

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Paving Projects

| Agency/Institution | Cost Estimate | Total |
|--|----------------------|------------------|
| Higher Education | | |
| CEU | | |
| McDonald Career Center Parking | \$65,000 | |
| Stadium Jogging Track Repair | \$55,000 | |
| Administration Building Parking | \$45,000 | |
| San Juan Campus North & South Library Parking | \$35,000 | \$200,000 |
| Dixie College | | |
| Student Center Road | \$55,000 | |
| Physical Plant Parking Expansion | \$40,000 | |
| (Old LDS Institute) Parking Lot | \$35,000 | \$130,000 |
| SLCC | | |
| Redwood Road Campus Lots R, S, R, Parking Lots | \$43,000 | |
| Redwood Road Campus Ring Road | \$85,000 | |
| So. City Campus East Main Parking | \$40,000 | \$168,000 |
| Snow College | | |
| Physical Plant Parking | \$40,000 | |
| Library Parking | \$30,000 | |
| Baseball Fields Parking | \$35,000 | |
| Snow South Technology Drive & 500 South Roads | \$45,000 | \$150,000 |
| SUU | | |
| Mansanita Building Parking | \$65,000 | |
| PE South & North Parking | \$35,000 | |
| North & South Baseball Parking | \$45,000 | \$145,000 |
| U of U | | |
| Federal Way Paving | \$122,000 | |
| Sculpture Loading Dock | \$25,000 | |
| 350 West Loading Dock | \$30,000 | |
| Central Campus Drive | \$130,000 | |
| President's Circle Drive | \$85,000 | |
| Medical Drive North | \$110,000 | |
| Rice Eccles Stadium West Parking | \$75,000 | |
| Merrill Engineering Building Parking | \$85,000 | |
| Hyper Building Parking | \$65,000 | \$727,000 |

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Paving Projects

| Agency/Institution | Cost Estimate | Total |
|---|----------------------|------------------|
| USU | | |
| Motor Pool Parking | \$325,000 | |
| Main Parking Bus Loop | \$142,000 | |
| Terraced Lot Parking | \$75,000 | |
| Stadium House Parking | \$60,000 | |
| North East Campus Lot | \$260,000 | \$862,000 |
| UVSC | | |
| Parking Lot "O" Additional Parking | \$94,000 | |
| Parking Lot "P" Additional Parking | \$74,000 | |
| Parking Lot "P" Additional Parking | \$91,000 | |
| Parking Lots N, P, Q, R, S, T, Parking Lots | \$110,000 | \$369,000 |
| Weber State | | |
| W-5 Parking | \$120,000 | |
| A-6 Parking | \$60,000 | |
| W-7 & W-8 Parking | \$75,000 | |
| W-6 & W-9 Parking | \$65,000 | \$320,000 |
| UCAT | | |
| Bridgerland ATC | | |
| South Lot Parking | \$35,000 | |
| Administration Building Circle Drive | \$40,000 | \$75,000 |
| Davis ATC | | |
| Ring Road Paving | \$45,000 | \$45,000 |
| Ogden/Weber ATC | | |
| Loop Road Concrete | \$75,000 | |
| Vocational Building Parking | \$35,000 | |
| Physical Plant Parking | \$30,000 | \$140,000 |
| Uintah Basin ATC | | |
| Truck Driver Training Area Access Road | \$60,000 | \$60,000 |

Paving Projects

| Agency/Institution | Cost Estimate | Total |
|--|----------------------|------------------|
| State Agencies | | |
| ABC | | |
| Store #13 1154 Ashton & 2300 E. | \$25,000 | |
| Store #10 Tooele | \$25,000 | |
| Store #14 SLC 63 E. Miller Ave. | \$25,000 | |
| Store #21 Ogden 373 2nd | \$25,000 | |
| Store #33 SLC 38 E. Cleveland | \$25,000 | \$125,000 |
| Corrections | | |
| Draper: New Administration Access Road | \$120,000 | |
| Draper: UCI Parking and Road | \$60,000 | |
| Draper: Uintah Access | \$45,000 | |
| Gunnison: Security Road | \$60,000 | \$285,000 |
| Courts | | |
| Provo Courts Parking | \$30,000 | |
| St. George Parking | \$45,000 | \$75,000 |
| Fair Park | | |
| Main Grounds Asphalt | \$75,000 | \$75,000 |
| Human Services | | |
| State Hospital: Forensic Building | \$35,000 | |
| State Hospital: Youth Center Parking | \$45,000 | |
| Developmental Center: Ring Road | \$50,000 | |
| Eccles Group Home Parking | \$30,000 | |
| Brigham City Parking | \$32,000 | |
| Mill Creek, 12 Street Ogden Parking | \$35,000 | |
| Decker Lake YC: Parking | \$60,000 | |
| Wasatch Transitional Home: Parking | \$45,000 | \$332,000 |
| National Guard | | |
| Logan Armory Parking | \$45,000 | |
| Mt. Pleasant Armory Parking | \$35,000 | |
| Camp Williams Main Entrance Road | \$75,000 | |
| Manti Armory Parking | \$45,000 | |
| Lehi Armory Parking Drainage | \$50,000 | |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

Paving Projects

| Agency/Institution | Cost Estimate | Total |
|---|----------------------|------------------|
| National Guard -continued- | | |
| Beaver Armory Parking | \$45,000 | |
| Cedar City Armory | \$25,000 | |
| Fillmore Armory: Parking | \$45,000 | |
| Brigham City Armory: Parking | \$35,000 | \$400,000 |
| Natural Resources | | |
| Parks & Recreation | | |
| Utah Lake: North Boat Ramp Access Road | \$65,000 | |
| Kodachrome: Pump House Road Wash Crossing | \$35,000 | |
| Camp Foyed: Parking Lot Paving | \$35,000 | |
| Otter Creek: Overnight Use Area | \$35,000 | |
| Snow Canyon: Main Road Parking Turnouts | \$55,000 | |
| Snow Canyon: Campground Access Road | \$35,000 | |
| Red Fleet: Camping Parking & Roads | \$85,000 | |
| Minnersville: Boat Ramp and Parking | \$85,000 | |
| Palisade: Maintenance Area Parking | \$65,000 | |
| Yuba: Main Road and Boat Ramp | \$90,000 | |
| Green River: Day Use and Campground Parking | \$200,000 | |
| Dead Horse Point: Main Road | \$75,000 | |
| Millsite: Campground and Road | \$45,000 | |
| Antelope Island: Farmhouse Road | \$170,000 | |
| Bear Lake: Cottonwood Campground Asphalt | \$75,000 | |
| Coral Pink: Camping and Main Road | \$130,000 | |
| Dear Creek: Main Road | \$75,000 | |
| East Canyon: Boat Ramp | \$30,000 | |
| Fort Buenaventura: Roads and Parking | \$75,000 | |
| Freemont: Campgrounds and Roads | \$250,000 | |
| Freemont: Roads and Parking to Points of Interest | \$1,500,000 | |
| Goosenecks: Camping Parking | \$65,000 | |
| Huntington: Maintenance Parking | \$75,000 | |
| Rock Port: Boat Ramp | \$74,000 | |
| Starvation: Roads and Parking | \$126,000 | |
| Territorial Statehouse: Parking | \$70,000 | |
| Wasatch Mountain: New Parking and Road | \$200,000 | |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

Paving Projects

| Agency/Institution | Cost Estimate | Total |
|--|----------------------|--------------------|
| Natural Resources -continued- | | |
| Wildlife Resources | | |
| Farmington Bay: Parking | \$45,000 | |
| NERO Game Farm: Parking | \$95,000 | |
| Salt Creek Management: Parking | \$35,000 | |
| Ogden Bird Refuge: Parking | \$55,000 | |
| Logan Fish Experimental: Parking | \$30,000 | |
| Loa Fish Hatchery: Raceways & Parking | \$35,000 | |
| Glenwood Fish Hatchery: Raceways & Parking | \$45,000 | |
| White Rocks: Parking | \$55,000 | |
| Mammoth Creek: Parking | \$65,000 | |
| Big Water: Parking | \$125,000 | \$4,405,000 |
| Public Safety | | |
| Highway Patrol Training Track | \$125,000 | |
| Orem Drivers License Parking | \$35,000 | |
| Taylorsville Public Safety Building Parking | \$65,000 | \$225,000 |
| Statewide Paving Issues | | |
| Preventative Maintenance | \$300,000 | |
| Utah Correctional Industries | \$300,000 | \$600,000 |
| Total FY 2003 Paving Project Requests | \$ | 9,913,000 |

Hazardous Materials Projects

| Agency/Institution | Cost Estimate | Total |
|--|----------------------|---------------------|
| CEU | | |
| Geary Theater ACM Textured Ceiling Material | \$ 172,000 | |
| Geary Theater South Fascia ACM Cement Board | \$ 60,000 | \$ 232,000 |
| Dixie College | | |
| Conference Center Storage ACM Texture Ceiling Material | \$ 18,000 | \$ 18,000 |
| Snow College | | |
| Old Gym Boiler ACM Internal Insulation & Refractory | \$ 77,000 | \$ 77,000 |
| Weber State University | | |
| Science Lab Concrete Walks, Steps, & ADA Ramp | \$ 190,000 | \$ 190,000 |
| UCAT | | |
| UBATC- Welding Shop Welding Booth Fume & Smoke Extraction System | \$ 195,000 | \$ 195,000 |
| Capitol Preservation Board | | |
| Capitol Hill Complex- Cafeteria & Walkway, ACM Removal | \$ 35,000 | \$ 35,000 |
| National Guard | | |
| Utah National Guard Armory, Lehi- Boiler & Mechanical Piping | \$ 75,000 | \$ 75,000 |
| Statewide Hazardous Materials Issues | | |
| Hazardous Material Survey & Assessment Program | \$ 1,000,000 | |
| Hazardous Material Emergency Abatement & Remediation | \$ 300,000 | \$ 1,300,000 |
| Total FY 2003 Hazardous Materials Projects Requests | | \$ 2,122,000 |

Contingency/Project Reserve Fund Report



Ogden/Weber ATC
Maintenance Building

NJRA Architecture
Gramoll Construction

Contingency and Project Reserve Funds Report

| | |
|--|-----|
| Summary | F-2 |
| Contingency Reserve and Project Reserve Funds Report | F-4 |

Contingency and Project Reserve Funds Report

The Division of Facilities Construction and Management (DFCM) administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies. The legislature has amended the statute several times to tighten the controls over the contingency funds. A 1993 amendment divided the Statewide Contingency Fund into the two separate reserve funds described below.

The Contingency Reserve receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction cost which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, and construction insurance. Many of these costs were previously covered from the Project Administration Fund.

The Project Reserve receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used to award construction bids that exceed the amount budgeted for construction.

It is DFCM's understanding that the purpose for the subdivision of the contingency fund is to facilitate the tracking of the various sources and uses of these funds; and, as a result, it is permissible for one of the reserves to be in a deficit position as long as the combined balance is positive. An example of this occurred in FY1995 when the Project Reserve went into a deficit position due to the rate of inflation in the construction industry exceeding the rate that had been projected. The 1995 Legislature addressed this situation by appropriating \$3,500,000 to the Project Reserve to cover the deficit and to provide funding for the bid of future projects.

The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

Contingency and Project Reserve Funds Report

When the 1993 Legislature divided the contingency fund, it specified that a transfer should be made annually from the Project Reserve to help fund DFCM's administrative budget. This practice started when the 1990 Legislature desired to increase DFCM's staffing to administer projects and fund a portion of that cost from the Contingency Fund. Since then, the Legislature has appropriated at least \$200,000 annually from reserves to partially fund DFCM's administrative budget. The 2001 Legislature authorized DFCM to use up to \$585,000 from the Project Reserve to contract for assistance in managing projects.

As provided by Statute, DFCM has performed an analysis of the adequacy of the current balance in the Contingency Reserve and Project Reserve. This analysis indicates that, for the first time in eight years, the balance in the Contingency Reserve is adequate to address the projected needs of all outstanding projects. DFCM does not believe that there is an excess balance in the Contingency Reserve at this time. The analysis of the Project Reserve indicates that it has an excess balance of \$800,000 that under the governing Statute could be re-appropriated by the Legislature to other construction projects.

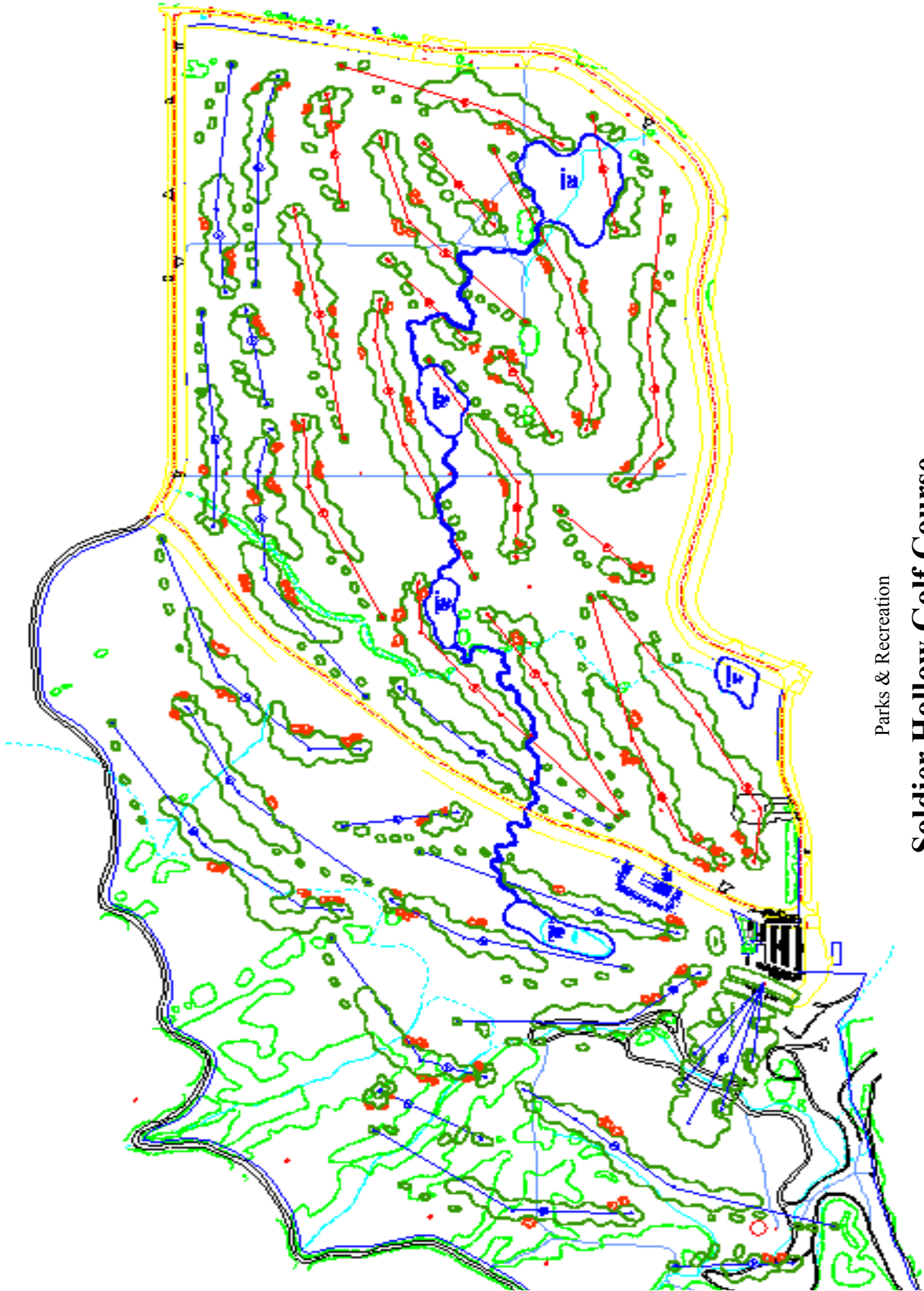
Contingency Reserve

| | | |
|---|----|----------------------------|
| FY 01 BEGINNING BALANCE | | \$ 1,849,746 |
| INCREASES: | | |
| Budgeted Contingency Reserve | \$ | 1,705,672 |
| Transfers Resulting from Decrease Change Orders/Modifications | | 1,465,506 |
| <u>TOTAL INCREASES</u> | | <u>3,171,178</u> |
| DECREASES: | | |
| To Cover Unforeseen Project Costs New Construction | \$ | 1,267,022.07 |
| To Cover Unforeseen Project Costs Remodeling | | 759,646 |
| To Cover Unforeseen Project Costs Planning / Other | | 15,444 |
| Attorney General Services Charged To Contingency | | 113,872 |
| <u>TOTAL DECREASES</u> | | <u>2,155,984</u> |
| <u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2001</u> | | <u><u>\$ 2,864,940</u></u> |

Project Reserve

| | | |
|---|----|----------------------------|
| FY 01 BEGINNING BALANCE | | \$ 3,988,766 |
| INCREASES: | | |
| Residual Balance after Award of Construction Contract | \$ | 603,560 |
| Residual Balance to Close Project Budget Items | | 332,991 |
| Residual Balance to Close Projects | | 20,480 |
| <u>TOTAL INCREASES</u> | | <u>957,031</u> |
| DECREASES: | | |
| To Award of Construction Contracts | \$ | 180,641 |
| Transfer to DFCM Administration Budget | | 200,000 |
| Inspection Costs | | 3,195 |
| FY'01 Reappropriations per Senate Bill #1 | | 1,939,200 |
| <u>TOTAL DECREASES</u> | | <u>2,323,036</u> |
| <u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2001</u> | | <u><u>\$ 2,622,761</u></u> |

Leasing Report



Parks & Recreation

Soldier Hollow Golf Course

36 Holes

Gene Bates Design

Leasing Report

| | |
|-------------------------------------|-----|
| Lease Summary | G-2 |
| 2002 Summary by Type of Space | G-4 |
| FY 2003 Projects | G-6 |

Leasing Summary

The Division of Facilities Construction and Management (DFCM) has prepared the following report of all space leased by the State of Utah as required by Sections 63A-5-103 and 63A-5-303.

DFCM is responsible for managing 372 leases for state agencies statewide. Of those, 341 leases represent 1,626,628 square feet of space in buildings and 31 leases represent 174.7 acres of land. A summary of all leases by type of space is detailed in the FY 2002 Leasing Summary by Type of Space in the first section of the report. There are 11 subleases to other state agencies representing 27,511 square feet of space. These subleases are included in the FY 2003 Projections.

The Utah System of Higher Education reports the leasing activity for the Universities, Colleges and Applied Technology Institutions. The Utah System of Higher Education reports Universities and Colleges leases of 1,463,403 square feet of space in buildings and 1,435.84 acres of land. Applied Technology Education Services report leasing 55,302 square feet of space in buildings and 4.68 acres of land. A summary of the leases reported by Utah System of Higher Education is in the FY 2002 Leasing Summary by Type of Space.

The Utah Court Administrator is responsible for 46 leases. Of those, 44 leases represent 302,598 square feet of space in buildings and 2 leases representing 14,000 square feet for parking lots. A summary of all leases for Court space is also detailed in the FY 2002 Leasing Summary by Type of Space.

The second section of the report, FY 2003 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is the amount requested by the agency and is based on the agency's projection of growth during FY 2002. DFCM has not had the opportunity to evaluate each request to verify the need for the increases. The actual need for the additional space will be determined by the level of funding approved for new employees and programs for the agency.

The Utah System of Higher Education and the Utah Court Administrator provided DFCM with limited projections for the amount of space to be leased in the future or a projection of the amount of future rentals.

DFCM has negotiated 20 leases relating to the Olympics covering leasing needs for housing of security personnel, hosting locations, use of State Facilities related to venue locations and the Real Estate Group has assisted the State Olympic Officer on most Real Property Issues involving the State of Utah and SLOC.

Leasing Summary

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace approximately 112 leases in FY 2002. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

DFCM has reports which show the total amount of leased space occupied by each agency by type of space, the number of full-time-equivalent (FTE) positions housed in leased facilities (as reported by the agency), the annual cost per lease and the number of square feet per lease. These reports are available upon request from the DFCM.

2002 Leasing Summary by Type of Space

DFCM Building Leases

| Type of Space | Number of Leases | Square Feet | Annual Rent | Cost Per Sq ft |
|---------------------|------------------|------------------|---------------------|----------------|
| Air Monitor Station | 7 | 12,600 | \$7,320 | \$0.581 |
| Free Office | 26 | 18,376 | \$0 | \$0.000 |
| Hangar | 1 | 2,498 | \$6,079 | \$2.433 |
| Hangar/Office | 4 | 103,535 | \$50,246 | \$0.485 |
| Human Resource | 15 | 49,792 | \$405,828 | \$8.150 |
| Library | 4 | 6,011 | \$4,400 | \$0.732 |
| Office | 232 | 1,055,954 | \$14,580,720 | \$13.808 |
| Office/Other | 11 | 92,459 | \$731,538 | \$7.912 |
| Office/Sublease | 11 | 27,511 | \$271,824 | \$9.881 |
| Residence | 1 | 1,400 | \$4,702 | \$3.358 |
| Stock Pile Yard | 1 | 2,200 | \$70 | \$0.032 |
| Storage | 10 | 41,470 | \$94,900 | \$2.288 |
| Storage/Other | 8 | 162,050 | \$337,118 | \$2.080 |
| Store | 10 | 50,772 | \$567,896 | \$11.185 |
| Total | 341 | 1,626,628 | \$17,062,640 | |

DFCM Land Leases

| Type of Space | Number of Leases | Square Feet | Annual Rent | Cost Per Sq ft |
|---------------|------------------|-------------------|------------------|----------------|
| Ground Lease | 13 | 11,677,389 | \$76,981 | \$0.007 |
| Parking | 8 | 151,625 | \$150,342 | \$0.992 |
| Trailer Space | 6 | 39,060 | \$14,318 | \$0.367 |
| Transmit Sta. | 4 | 97,672 | \$2,400 | \$0.025 |
| Total | 31 | 11,965,746 | \$244,041 | |

Courts

| Type of Space | Number of Leases | Square Feet | Annual Rent | Cost Per Sq ft |
|---------------|------------------|----------------|--------------------|----------------|
| Court/Office | 26 | 234,218 | \$2,191,903 | \$9.358 |
| Office | 17 | 65,679 | \$756,641 | \$11.520 |
| Parking | 2 | 14,000 | \$65,769 | \$4.698 |
| Storage | 1 | 2,701 | \$17,556 | \$6.500 |
| Total | 46 | 316,598 | \$3,031,869 | |

2002 Leasing Summary by Type of Space

Utah System of Higher Education

| Type of Space | Number of Leases | Square Feet | Annual Rent | Cost Per Sq ft |
|------------------|------------------|-------------------|------------------|----------------|
| Classroom | 26 | 156,890 | \$785,808 | \$5.009 |
| Classroom/Office | 22 | 185,677 | \$1,092,499 | \$5.884 |
| Classroom/Other | 14 | 76,010 | \$532,504 | \$7.006 |
| Clinic | 18 | 50,096 | \$582,854 | \$11.635 |
| Ground | 16 | 62,749,178 | \$282,937 | \$0.005 |
| Hanger | 2 | 63,236 | \$187,381 | \$2.963 |
| Laboratory | 1 | 2,790 | \$22,073 | \$7.911 |
| Medical/Research | 1 | 6,222 | \$115,107 | \$18.500 |
| Office | 42 | 233,068 | \$3,003,120 | \$12.885 |
| Office/Other | 6 | 62,613 | \$381,829 | \$6.098 |
| Parking | 1 | 511,830 | \$12,000 | \$0.023 |
| Research | 13 | 111,213 | \$1,252,181 | \$11.259 |
| Storage | 17 | 59,060 | \$267,458 | \$4.529 |
| TOTAL | 179 | 64,267,883 | 8,517,750 | |

FY 2003 Projections

| | Oct. 1999 FY 2000 | Oct. 2000 FY 2001 | Oct. 2001 FY 2002 | Oct. 2001 FY 2002 | Projected FY 2003 | Projected FY 2003 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Administrative Services | Sq. Ft. | Sq. Ft. | Sq. Ft. | Annual Rent | Sq. Ft. | Annual Rent |
| Ground | 74,202 | 161,322 | 74,202 | \$1,501 | 74,202 | \$1,539 |
| Office | 25,707 | 20,939 | 20,939 | \$220,531 | 22,639 | \$272,169 |
| Office/Other | 895 | 895 | 895 | \$2,291 | 895 | \$2,348 |
| Parking | 56,400 | 56,400 | 41,400 | \$69,324 | 41,400 | \$71,057 |
| Storage/Other | 41,600 | 44,858 | 50,858 | \$225,170 | 50,858 | \$230,799 |
| Transmit Sta. | 40,000 | 40,000 | 97,672 | \$2,400 | 97,672 | \$2,460 |
| Total | 238,804 | 324,414 | 285,966 | \$521,217 | 287,666 | \$580,372 |

Agriculture

| | | | | | | |
|--------------|--------------|--------------|--------------|----------------|--------------|----------------|
| Hangar | 1,175 | 1,175 | 1,175 | \$3,079 | 1,175 | \$3,156 |
| Office | 160 | 160 | 160 | \$1,800 | 160 | \$1,800 |
| Total | 1,335 | 1,335 | 1,335 | \$4,879 | 1,335 | \$4,956 |

Alcoholic Beverage Control

| | | | | | | |
|--------------|---------------|---------------|---------------|------------------|---------------|------------------|
| Parking | 14,225 | 14,225 | 14,225 | \$1,230 | 13,325 | \$350 |
| Store | 64,690 | 48,075 | 50,772 | \$567,896 | 48,372 | \$490,681 |
| Total | 78,915 | 62,300 | 64,997 | \$569,126 | 61,697 | \$491,031 |

Attorney General

| | | | | | | |
|----------------|--------------|--------------|--------------|-----------------|--------------|-----------------|
| Human Resource | 3,400 | | | | - | |
| Office | 4,860 | 4,860 | 4,860 | \$63,459 | 4,860 | \$63,459 |
| Total | 8,260 | 4,860 | 4,860 | \$63,459 | 4,860 | \$63,459 |

Commerce

| | | | | | | |
|-----------------|------------|------------|------------|----------------|------------|----------------|
| Office/Sublease | 137 | 137 | 137 | \$2,083 | 137 | \$2,135 |
| Total | 137 | 137 | 137 | \$2,083 | 137 | \$2,135 |

Community and Economic Development

| | | | | | | |
|--------------|---------------|---------------|---------------|--------------------|---------------|--------------------|
| Library | 5,798 | 5,798 | 6,011 | \$4,400 | 6,011 | \$4,510 |
| Office | 36,144 | 54,510 | 54,510 | \$1,008,183 | 54,510 | \$1,033,387 |
| Storage | 2,580 | 2,580 | 3,500 | \$11,095 | 3,500 | \$11,372 |
| Total | 44,522 | 62,888 | 64,021 | \$1,023,678 | 64,021 | \$1,049,270 |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

FY 2003 Projections

| | Oct. 1999 FY 2000 | Oct. 2000 FY 2001 | Oct. 2001 FY 2002 | Oct. 2001 FY 2002 | Projected FY 2003 | Projected FY 2003 |
|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Corrections | Sq. Ft. | Sq. Ft. | Sq. Ft. | Annual Rent | Sq. Ft. | Annual Rent |
| Ground | 74,009 | 74,009 | 74,009 | \$1,250 | 74,009 | \$1,281 |
| Office | 89,673 | 90,080 | 47,222 | \$449,877 | 47,222 | \$461,124 |
| Office/Sublease | 1,467 | 1,467 | 1,467 | \$19,304 | 1,467 | \$19,786 |
| Parking | 2,100 | | | | - | \$0 |
| Total | 183,269 | 165,556 | 122,698 | \$470,431 | 122,698 | \$482,192 |

Courts Administrator

| | | | | | | |
|---------------|----------------|----------------|----------------|--------------------|----------------|--------------------|
| Office | 69,738 | 76,022 | 65,679 | \$756,641 | 65,679 | \$775,557 |
| Courts/Office | 293,579 | 293,475 | 234,218 | \$2,191,903 | 234,218 | \$2,246,701 |
| Parking | 14,000 | 14,000 | 14,000 | \$65,769 | 14,000 | \$67,413 |
| Storage | | 2,701 | 2,701 | \$17,556 | 2,701 | \$17,995 |
| Total | 377,317 | 386,198 | 316,598 | \$3,031,869 | 316,598 | \$3,107,666 |

Criminal and Juvenile Justice

| | | | | | | |
|--------------|--------------|--------------|--------------|-----------------|--------------|-----------------|
| Office | 4,093 | 4,093 | 4,093 | \$56,279 | 4,093 | \$57,686 |
| Total | 4,093 | 4,093 | 4,093 | \$56,279 | 4,093 | \$57,686 |

Education

| | | | | | | |
|----------------|----------------|----------------|----------------|------------------|----------------|------------------|
| Human Resource | 2,460 | 2,460 | 2,460 | \$14,640 | 2,460 | \$15,006 |
| Office | 65,607 | 74,807 | 80,844 | \$856,919 | 80,844 | \$878,342 |
| Office/Other | 44,337 | 44,337 | 44,337 | \$291,253 | 44,337 | \$298,534 |
| Total | 112,404 | 121,604 | 127,641 | 1,162,812 | 127,641 | 1,191,882 |

Environmental Quality

| | | | | | | |
|---------------------|---------------|---------------|---------------|------------------|---------------|------------------|
| Air Monitor Station | 1,100 | 1,100 | 12,600 | \$7,320 | 12,600 | \$7,503 |
| Ground | 1,400 | 1,400 | 600 | \$1,200 | 600 | \$1,230 |
| Office | 720 | 720 | 720 | \$14,402 | 720 | \$14,762 |
| Office/Other | 13,500 | 13,500 | 13,500 | \$78,570 | 13,500 | \$80,534 |
| Storage/Other | 4,570 | 4,570 | 5,550 | \$19,408 | 5,550 | \$19,893 |
| Trailer Space | 2,400 | 2,400 | 2,400 | \$2,118 | 2,400 | \$2,171 |
| Total | 23,690 | 23,690 | 35,370 | \$123,018 | 35,370 | \$126,094 |

FY 2003 Projections

| | Oct. 1999 FY 2000 | Oct. 2000 FY 2001 | Oct. 2001 FY 2002 | Oct. 2001 FY 2002 | Projected FY 2003 | Projected FY 2003 |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Financial Institutions | Sq. Ft. | Sq. Ft. | Sq. Ft. | Annual Rent | Sq. Ft. | Annual Rent |
| Office | 7,186 | 7,186 | 8,735 | \$98,698 | 8,735 | \$101,165 |
| Total | 7,186 | 7,186 | 8,735 | \$98,698 | 8,735 | \$101,165 |

Governor

| | | | | | | |
|--------------|------------|------------|------------|-----------------|------------|-----------------|
| Office | 648 | 648 | 648 | \$24,284 | 648 | \$24,891 |
| Total | 648 | 648 | 648 | \$24,284 | 648 | \$24,891 |

Health

| | | | | | | |
|---------------|----------------|----------------|----------------|------------------|----------------|------------------|
| Free Office | 4,400 | 4,400 | 4,400 | | 4,400 | \$0 |
| Ground | 256,331 | 256,331 | 256,331 | \$5 | 256,331 | \$5 |
| Office | 17,923 | 17,846 | 21,564 | \$311,053 | 30,957 | \$499,738 |
| Office/Other | 8,702 | 8,702 | 8,702 | \$84,874 | 8,702 | \$86,995 |
| Storage | 14,000 | 14,000 | 9,890 | \$45,890 | 9,890 | \$47,037 |
| Storage/Other | 1,880 | 1,880 | 1,880 | \$11,355 | 1,880 | \$11,639 |
| Total | 303,236 | 303,159 | 302,767 | \$453,176 | 312,160 | \$645,414 |

Human Services

| | | | | | | |
|-----------------|----------------|----------------|----------------|--------------------|----------------|--------------------|
| Ground | 45,738 | 45,738 | 45,738 | \$1 | 45,738 | \$1 |
| Human Resource | 58,772 | 59,672 | 47,332 | \$391,188 | 47,332 | \$400,968 |
| Office | 401,504 | 412,697 | 400,541 | \$6,020,404 | 412,870 | \$6,404,703 |
| Office/Other | 19,235 | 19,235 | 19,235 | \$244,240 | 19,235 | \$250,346 |
| Office/Sublease | 7,708 | 7,708 | 7,708 | \$92,224 | 7,708 | \$94,530 |
| Parking | 1,800 | 2,100 | 2,100 | \$3,360 | 2,100 | \$3,444 |
| Storage | 7,080 | 2,000 | 2,000 | \$7,200 | 2,000 | \$7,380 |
| Trailer Space | - | 1,960 | 1,960 | \$0 | 1,960 | \$0 |
| Total | 541,837 | 551,110 | 526,614 | \$6,758,617 | 538,943 | \$7,161,372 |

Insurance

| | | | | | | |
|--------------|--------------|--------------|--------------|-----------------|---------------|------------------|
| Office | 4,419 | 4,419 | 4,419 | \$82,297 | 29,419 | \$596,854 |
| Total | 4,419 | 4,419 | 4,419 | \$82,297 | 29,419 | \$596,854 |

Judicial Conduct Commission

| | | | | | | |
|--------------|------------|------------|------------|----------------|------------|-----------------|
| Office | 739 | 739 | 739 | \$9,976 | 739 | \$10,225 |
| Total | 739 | 739 | 739 | \$9,976 | 739 | \$10,225 |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

FY 2003 Projections

| | Oct. 1999 FY 2000 | Oct. 2000 FY 2001 | Oct. 2001 FY 2002 | Oct. 2001 FY 2002 | Projected FY 2003 | Projected FY 2003 |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| National Guard | Sq. Ft. | Sq. Ft. | Sq. Ft. | Annual Rent | Sq. Ft. | Annual Rent |
| Ground | 4,497,569 | 4,497,569 | 4,497,569 | \$69,657 | 4,497,569 | \$71,398 |
| Office | 4,187 | 3,087 | 4,237 | \$57,256 | 4,237 | \$58,688 |
| Total | 4,501,756 | 4,500,656 | 4,501,806 | \$126,913 | 4,501,806 | \$130,086 |

Natural Resources

| | | | | | | |
|-----------------|------------------|------------------|---------------|------------------|---------------|------------------|
| Ground | 2,033,381 | 2,033,381 | 700 | \$2,792 | 700 | \$2,861 |
| Office | 22,215 | 21,615 | 21,998 | \$241,084 | 21,998 | \$247,111 |
| Hangar/Office | 4,363 | 4,363 | 4,363 | \$8,944 | 4,363 | \$9,168 |
| Office/Other | 3,243 | 5,790 | 5,790 | \$30,310 | 5,790 | \$31,068 |
| Office/Sublease | 9,248 | 9,248 | 9,248 | \$93,084 | 9,248 | \$95,411 |
| Residence | 2,476 | 2,476 | 1,400 | \$4,702 | 1,400 | \$4,819 |
| Storage | 300 | 300 | 300 | \$1,650 | 300 | \$1,691 |
| Total | 2,075,226 | 2,077,173 | 43,799 | \$382,566 | 43,799 | \$392,130 |

Navajo Trust Administration

| | | | | | | |
|--------------|--------------|--------------|--------------|-----------------|--------------|-----------------|
| Office | 1,223 | 1,223 | 1,223 | \$17,344 | 1,223 | \$17,344 |
| Total | 1,223 | 1,223 | 1,223 | \$17,344 | 1,223 | \$17,344 |

Public Safety

| | | | | | | |
|-----------------|------------------|------------------|------------------|--------------------|------------------|--------------------|
| Ground | 6,466,880 | 6,641,120 | 6,641,120 | \$75 | 6,641,120 | \$77 |
| Hangar | 1,323 | 1,323 | 1,323 | \$3,000 | 1,323 | \$3,075 |
| Office | 114,780 | 113,598 | 115,260 | \$1,250,840 | 115,260 | \$1,282,111 |
| Free Office | 14,296 | 14,296 | 13,976 | \$0 | 13,976 | \$0 |
| Office/Hangar | 4,247 | 4,247 | 4,247 | \$10,618 | 4,247 | \$10,883 |
| Office/Sublease | 8,175 | 8,175 | 8,175 | \$55,812 | 8,175 | \$57,207 |
| Storage | 8,480 | 8,480 | 8,480 | \$29,040 | 8,480 | \$29,766 |
| Storage/Other | 1,476 | 1,476 | 1,476 | \$2,491 | 1,476 | \$2,553 |
| Trailer Space | 6,000 | 6,000 | 6,000 | \$1,500 | 6,000 | \$1,538 |
| Total | 6,625,657 | 6,798,715 | 6,800,057 | \$1,353,376 | 6,800,057 | \$1,387,210 |

Tax Commission

| | | | | | | |
|---------------|---------------|---------------|---------------|------------------|---------------|------------------|
| Ground | - | - | - | - | - | \$0 |
| Office | 22,712 | 18,141 | 22,141 | \$327,602 | 22,141 | \$335,792 |
| Storage/Other | 21,600 | 21,600 | 21,600 | \$75,695 | 21,600 | \$77,587 |
| Total | 44,312 | 39,741 | 43,741 | \$403,297 | 43,741 | \$413,379 |

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

FY 2003 Projections

| | Oct. 1999 FY 2000 | Oct. 2000 FY 2001 | Oct. 2001 FY 2002 | Oct. 2001 FY 2002 | Projected FY 2003 | Projected FY 2003 |
|-----------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Transportation | Sq. Ft. | Sq. Ft. | Sq. Ft. | Annual Rent | Sq. Ft. | Annual Rent |
| Ground | 87,120 | 87,120 | 87,120 | \$500 | 87,120 | \$513 |
| Office | 12,713 | 11,136 | 17,636 | \$130,365 | 17,636 | \$133,624 |
| Hangar/Office | 94,925 | 94,925 | 94,925 | \$30,684 | 94,925 | \$31,451 |
| Office/Sublease | 12,183 | 10,332 | | | | |
| Stock Pile Yard | 107,650 | 2,200 | 2,200 | \$70 | 2,200 | \$72 |
| Storage | 17,300 | 17,300 | 17,300 | \$25 | 17,300 | \$26 |
| Trailer Space | 28,700 | 28,700 | 28,700 | \$10,700 | 28,700 | \$10,968 |
| Total | 360,591 | 251,713 | 247,881 | \$172,344 | 247,881 | \$176,652 |

State Treasurer's Office

| | | | | | | |
|--------------|--------------|--------------|--------------|------------------|--------------|------------------|
| Office | 7,576 | 7,576 | 7,576 | \$101,140 | 7,576 | \$101,140 |
| Total | 7,576 | 7,576 | 7,576 | \$101,140 | 7,576 | \$101,140 |

Trust Lands Administration

| | | | | | | |
|-----------------|---------------|---------------|---------------|------------------|---------------|------------------|
| Office | 16,276 | 16,665 | 16,665 | \$281,770 | 16,665 | \$288,814 |
| Office/Sublease | 776 | 776 | 776 | \$9,317 | 776 | \$9,550 |
| Total | 17,052 | 17,441 | 17,441 | \$291,087 | 17,441 | \$298,364 |

Workforce Services

| | | | | | | |
|--------------|----------------|----------------|----------------|--------------------|----------------|--------------------|
| Office | 135,070 | 157,009 | 199,224 | \$2,955,157 | 256,345 | \$4,261,215 |
| Parking | 6,400 | 93,650 | 93,900 | \$76,428 | 93,900 | \$78,339 |
| Total | 141,470 | 250,659 | 293,124 | \$3,031,585 | 350,245 | \$4,339,553 |

| | | | | | | |
|--------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| Grand Total | 15,705,674 | 15,969,233 | 13,828,286 | \$20,335,550 | 13,930,529 | \$22,952,522 |
|--------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|